

- **Golf** - A number of infrastructure and player amenity issues are needed to ensure that the department can position itself to not only grow the golf market share but also to retain and protect the market share it currently enjoys. These include but are not limited to: Funding for a new golf promotional campaign to promote the Crandon Golf Course and Country Club of Miami; Renovation/installation of cart paths at Crandon, Palmetto, Briar Bay, Greynolds and on the East Course at the Country Club of Miami; Renovate and/or construct additional restrooms Palmetto, Briar Bay and Greynolds golf courses. Renovations to the clubhouses at both Country Club of Miami and Palmetto Golf Course; Construct equipment wash-down areas at all six golf courses and a chemical mixing area at the Country Club of Miami to bring into compliance with existing environmental regulations; Renovation of tees and greens on the East Course at the Country Club of Miami. Grounds maintenance equipment has also become a major concern and funding of \$549,500 has been requested for grounds maintenance equipment for the Golf Division. This however, should only be considered a start to establishing an ongoing and funded equipment replacement program for golf operations. The increased fuel costs, repair parts for aging equipment and lack of productivity as a result of equipment down time has negatively effected the department's ability to maintain its golf product to an acceptable standard
- **Arts & Culture** - Dade County Auditorium - Loss of primary renter, Florida Grand Opera, resulting in projected 45% loss in bookings, resulting in revenue loss of \$277,200; Competing with new Performing Arts Center for rentals; Necessary technical upgrades to accommodate presenters production needs; Adequate staff to assist in increased programming and revenue opportunities
- **Planning** - Funding to meet cost of critical projects that are not capital funded. Ongoing commitments include: recurring costs for analysis of CDMP applications, incorporations and annexations, and property/asset management. Recreation program planning includes: recreation program plan and ongoing customer surveys and program evaluations. Planning for the future includes: future tasks for open space master plan, tennis system strategic plan, marina system strategic plan, and Trail Glades Range business plan
- **Senior Programming** - Funding (329k) is being requested to promote the Mayor's initiative to enhance services for seniors by establishing senior programs at (5) additional sites: Martin Luther King, Goulds, N&J Reach, West Perrine, and Westwind Lakes Parks (239k). Target 15 registrants per site. Senior Programs provide a variety of activities to include: dance lessons, arts and crafts, walking sewing, exercise sessions, field trips, oil painting, card/board games, etc. In FY 04-05, the department offered senior programs at (6) sites (North Glade Park, Arcola Lakes Park, Jefferson Reeves Park, Rockway Park, Oak Grove Park, and West Perrine Neighborhood Center) and has approximately 310 registrants. Additionally, a Senior Programs Coordinator is being requested to coordinate and promote all of the Senior Program Sites (90k)

Deering Estate Issues

- FY 05-06 end of year projection for earned revenue is \$66k higher than budget. This is mostly due to a soap opera filming by Telemundo that is anticipated to end in July 2006
- FY 06-07 proposed earned revenue is \$94k higher than FY 05-06 Budget. This is mostly due to the Love in Fall Jazz Concert, which is taking place in the Fall of 2006
- FY 06-07 proposed expenditures are \$200k higher than FY 05-06 Budget. Salaries and fringes increased by 5% (\$87k) for merit increases; commodities increased by 16% (\$113k). The commodities increase is mostly due to the additional expenses for the Love in Fall Jazz Concert; electrical services; fuel; and GSA fleet repairs

Golf Issues

- Includes revenues and expenses associated with the operation and management of 6 golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, Haulover, and Palmetto
- The department submitted a funding request from COR for renovation of cart paths (900k) and restrooms (\$110K); Crandon Driving Range Lighting Installation (80k), construct new restroom at Palmetto Golf Course (\$400K), construction of a chemical mixing area at Country Club of Miami (350k), golf course equipment wash down areas per DERM regulations needed (\$150k each) at Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto, Crandon irrigation system replacement (\$150k), Country Club of Miami well installation (80k), pro shop and clubhouse renovations at Briar Bay (15k), Palmetto (100k) and Country Club of Miami (125k), tee curving installation at Country Club of Miami (40k) and bunker renovation at Greynolds (50k). The Palmetto Mini Golf Course is being funded separately. The last allocation from CORF provided to the golf courses was \$954K in FY 02
- The department's equipment needs significantly exceed the funding allocation historically received from COR. In order to achieve maximum revenue potentials, the golf division requires capital equipment funding for \$550,000
- Funding for a golf promotional campaign (\$150K) to promote Crandon and Country Club of Miami golf courses is needed to maximize revenues. Additionally, course improvements are needed
- End of year projection for revenues reflects a loss in revenues of \$180K due to hurricanes

Marinas Issues

- Fee Increase/Capital Improvement Schedule - the marinas are proposing fee increases that are required to meet the debt payments on sunshine loans that have been needed to fund the marina's capital plan

- The department submitted a funding request from COR for the expansion of dry storage (non MOU) at Haulover (\$100k), Homestead Bayfront (\$30k), and Pelican Harbor (\$30k) marinas and the for the replacement of the fuel system leak detection system that is inoperative at Black Point Marina (\$75k)

Miami Metrozoo Issues

- The estimated revenue shortfall for being closed 13 business days due to Hurricane Wilma is \$134,200. It is anticipated that this revenue shortfall will be recovered. A capital expenditure of approximately \$380,000 towards start up costs for the safari cycle concession which is projected to generate revenues of \$293,000 in FY05-06 and \$312,000 in FY06-07. The giraffe feeding station is projected to open in summer 2006 which should prove to be a popular visitor amenity. With the number of new and expanded facilities that have been added recently or will be added in the next year, the zoo is proposing various service enhancements for FY06-07 that will enable it to meet the increasing level of service and ensure a high quality visitor experience

Park Operations Issues

- Expenses reflected in this activity include costs associated with providing services such as park security, equestrian center, tennis tournament, region offices, tennis centers, trail glades range, custodial services, track and field, campgrounds, toll booth operation, beach maintenance, programming partnerships, ballfield maintenance, special tax district management, and general costs such as utilities (electrical, water and sewer, waste collection), telephone services, exterminator services, elevator services, and fire services. The cost also includes 23% of costs associated with the Hickman building such as rent, telephones, copiers, etc
- The end of year projection includes expenses covered by carryover funds from FY 04-05 as approved by OSBM: an estimated payment of \$300K for the purchase of a beach scraper; \$200K for electrical repairs needed at the Crandon tennis stadium; \$199K for park furnishings and start up costs; and \$50K remaining for improvements to Norman & Jean Reach Park for a total of \$749K. The balance of the carryover that is not allocated is \$2.106 million
- End of year projection for revenues reflects \$550K in revenue loss due to the hurricanes. Expenses include hurricane related overtime costs of \$590K. The expense is reflected as a negative adjustment under non-operating expense

Development and Construction Issues

- Expenses reflected for this activity are net of reimbursements. Costs for staff time spent on capital projects is reimbursed by various funding sources - General Fund, SNP, QNIP, Impact Fees, Grants, and the Building Better Communities Bond
- Expenses include costs associated with the Planning and Development area - the Assistant Director's office, Architecture and Design, Construction and Maintenance, Planning and Research, and Project Management. Also included

are 31% of costs associated with the Hickman building such as rent, telephones, copiers, etc

- General fund is allocated to cover costs that are not funded by any other funding source. The general fund allocated to Planning and Research has not been sufficient to cover their activities. Planning activities are generally performed before a funding source can be identified for a park project. In addition, planning staff is required to participate in activities that must be subsidized such as research and preparation for responses to community councils; commissioner and citizen inquiries; developing presentations for community planning meetings; assisting the Annexation and Incorporation Office with information on current and proposed incorporations, etc

Grounds Maintenance Issues

- Expenses include grounds maintenance provided by roving crews; staff assigned at individual parks to perform grounds maintenance; natural areas management; tree crews; and contract work by the Landscape Agency
- The end of year projection includes \$521K in unbillable expenses due to hurricane recovery efforts. The amount is reflected as a negative adjustment under non operating expenses.

Park Programming Issues

- This activity includes costs associated with summer camps, after school programs, sports development programs, senior programs, eco adventures, learn-to-swim, and leisure access programs
- Expenses related to providing the Children's Trust programs do not impact the general fund

Arts and Culture Issues

- Expenses include cost of operating and managing the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and the Miami Dade County Auditorium; cost of providing the arts in the parks program, after school and summer programs
- Revenues in the base reflect a reduction due to the departure in May 2006 of the Florida Grand Opera, a primary lessee for the Miami Dade County Auditorium. The Department has submitted a grant proposal to the FDOS Division of Cultural Affairs for funds to purchase and installation of film equipment that will allow the auditorium to embark on a new revenue initiative. The Department submitted a funding request from COR for the film equipment for FY 05-06 that was not approved and has included the request again for FY 06-07 should the grant proposal not be funded (\$350K)
- The department submitted a funding request from COR for Joseph Caleb entrance sign installation and seat replacement (\$165K), African Heritage purchase and installation of lighting and sound equipment and A/C installation for the 2nd floor music building (\$350k), and replacement of the air handlers (55 yrs. old) at Miami Dade County Auditorium (\$500K)

Pools Issues

- The department currently has eight seasonal pools and six year round pools

CBO and Fairchild Tropical Botanic Garden Issues

- Carryover funds from prior years are segregated in Fund 040 Subfund 002

Administration Issues

- Expenses included in this activity for the end of year projection and base include cost of each of the administrative divisions (director's office, assistant director's office, strategic business planning and performance review, human resources, finance, management & budget, procurement, warehouse, communications, and information technology); 46% of costs associated with the Hickman building such as rent, telephones, copiers, etc.; debt payment; and special assessments. In the end of year projection, expenses include estimated termination pay of \$641K and approximately \$9 million in hurricane expenses
- It is unknown at this time the amount of expenses related to Hurricane Wilma that will not be reimbursed. The end of year includes hurricane expenses incurred as of April 14, 2006 which are also reflected as a negative adjustment to reverse the expense. Expenses related to hurricane debris removal and repairs are reflected in the FY 05-06 end of year projection under other operating. Other operating costs related to repairs as well as debris removal are captured under index codes PREGEN177150, PREGEN177151, and PREGEN177156. Expenses reflected under operating costs consist of actual charges as of April 14, 2006. The amount is not reflected in ABDS. Total impact of hurricane is projected to be at \$51.1 million
- The department's end of year projection and base budgets assume a reimbursement of \$200K from QNIP interest for support provided by the administrative area. Allocation is provided by OSBM
- The end of year projection includes expenses covered by carryover funds from FY 04-05 as approved by OSBM: an estimated payment of \$160K due as additional state tax and \$450K for the purchase of a recreational software package
- Other revenues include the administrative overhead charges from Special Tax Districts and Marinas MOU; FPL sub-station leases, late fees from contracts, sales tax commission, and insurance claim refunds. Revenue for FY 05-06 Budget and EOY Projection includes \$73,000 from the Maritime Park Arena Trust fund to offset the Recreation System programming expenses
- The amounts reflected under Interagency Transfers are the minimum guarantee payments made by the marinas under the Memorandum of Understanding (MOU)

Department Revenues:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
REVENUE		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$29,236	\$36,257	\$43,381	\$44,012	\$44,012	\$47,611
UMSA	General Fund UMSA	\$27,536	\$23,418	\$21,327	\$25,643	\$25,643	\$29,066
PROP	Carryover	\$536	\$2,174	\$1,803	\$1,243	\$5,111	\$1,149
PROP	Fees and Charges	\$14,981	\$14,516	\$16,023	\$14,333	\$14,285	\$14,917
PROP	Interest Earnings	\$28	\$20	\$37	\$26	\$51	\$51
PROP	Other Revenues	\$919	\$315	\$572	\$424	\$520	\$455
PROP	Special Taxing District Revenue	\$1,763	\$2,389	\$3,015	\$3,123	\$3,490	\$3,515
PROP	Golf Course Fees	\$5,188	\$6,949	\$8,120	\$8,799	\$8,162	\$8,741
PROP	Marina Fees and Charges	\$6,083	\$7,022	\$7,263	\$6,811	\$6,946	\$6,848
PROP	Miami Metrozoo Fees and Charges	\$3,039	\$3,113	\$3,479	\$3,952	\$3,952	\$4,185
PROP	Special Taxing District Carryover	\$1,846	\$1,602	\$1,536	\$1,464	\$1,905	\$1,710
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$216
INTERTRNF	Other Revenues	\$250	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Tourist Development Tax	\$0	\$0	\$0	\$0	\$0	\$150
INTERTRNF	Transfer From Other Funds	\$735	\$678	\$1,002	\$1,123	\$1,050	\$1,050
TOTAL REVENUES		\$92,140	\$98,453	\$107,558	\$110,953	\$115,127	\$119,664

- Over FY 2006-07 department revenues are increasing by \$8.7 million or 7.9% from the FY 2005-06 Budget due primarily to:
 - \$7.0 million increase from the General Fund
 - \$584,000 increase in Fees and Charges
 - \$392,000 increase in Special Taxing District Revenue
 - \$233,000 increase in Miami Metrozoo Fees and Charges
 - \$246,000 increase in Special Taxing District Carryover
 - \$216,000 increase in Interagency Transfers
 - \$150,000 increase in Tourist Development Tax
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department revenues will have increased by \$27.5 million or 29.9% due primarily to:
 - \$18.4 million increase in General Fund Countywide
 - \$1.5 million increase in General Fund UMSA
 - \$613,000 increase in Carryover
 - (\$464,000) decrease in Other Revenues
 - \$1.8 million increase in Special Taxing District Revenue
 - \$3.5 million increase in Golf Course Fees
 - \$765,000 increase in Marina Fees and Charges
 - \$1.1 million increase in Miami Metrozoo Fees and Charges
 - (\$136,000) decrease in Special Taxing District Carryover

- \$216,000 increase in Interagency Transfers
- (\$250,000) decrease in Other Revenues
- \$150,000 increase in Tourist Development Tax
- \$315,000 increase in Transfers from Other Funds

Department Expenditures:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
EXPENDITURES		Actual	Actual	Actual	Budget	Projection	Proposed
Salary		\$43,614	\$45,308	\$49,659	\$53,057	\$53,613	\$57,013
Overtime Salary		\$742	\$593	\$800	\$300	\$964	\$349
Fringe		\$10,493	\$12,205	\$13,807	\$17,263	\$16,873	\$19,449
Overtime Fringe		\$110	\$89	\$120	\$45	\$145	\$52
Other Operating		\$31,758	\$35,127	\$33,170	\$36,783	\$37,451	\$38,352
Capital		\$602	\$530	\$482	\$441	\$2,253	\$1,628
TOTAL OPERATING EXPENDITURES		\$87,319	\$93,852	\$98,045	\$109,521	\$111,299	\$116,843
Debt Services		\$277	\$339	\$402	\$979	\$1,179	\$1,187
Reserves		\$0	\$0	\$0	\$1,043	\$0	\$680
Transfers		\$768	\$843	\$1,042	\$1,042	(\$210)	\$954
OthNonOper		\$0	\$79	\$1,053	\$0	\$0	\$0
TOTAL EXPENDITURES		\$88,364	\$95,113	\$100,535	\$110,953	\$112,268	\$119,664

- FY 2006-07 Total Department Expenditures are increasing by \$8.7 million or 7.8% from FY 2005-06 Budget due primarily to:
 - \$4.0 million increase in Salary
 - \$2.2 million increase in Fringe
 - \$1.6 million increase in Other Operating
 - \$1.2 million increase in Capital
 - \$208,000 increase in Debt Services
 - (\$363,000) decrease in Reserves
 - (\$88,000) decrease in Transfers
- Over the 5 year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$31.3 million or 35.4% due primarily to:
 - \$13.4 million increase in Salary
 - (\$393,000) decrease in Overtime Salary
 - \$9.0 million increase in Fringe
 - \$6.6 million increase in Other Operating
 - \$1.0 million increase in Capital
 - \$910,000 increase in Debt Services
 - \$680,000 increase in Reserves
 - \$186,000 increase in Transfers

Payments From Other Departments:

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base
Non-Departmental	Revenue for the Crandon Tennis Center - Convention Development Tax	Yes	\$500	\$500	\$952	\$1,000	\$1,000	\$1,000
Non-Departmental	Reimbursement from QNIP for Administrative Support	Yes	\$200	\$200	\$200	\$200	\$200	\$200
Total Transfer from other Departments			\$700	\$700	\$1,152	\$1,200	\$1,200	\$1,200

- Over the five (5) year period FY 2002-03 to FY 2006-07, payments from other departments are increasing by \$500,000 or 71.4% due primarily to \$500,000 increase in revenue for The Crandon Tennis Center – Convention Development Tax.

Payments To Other Departments:

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base
Communications	Communications Department – Promotional Spots Program	Yes	\$85	\$85	\$85	\$85	\$85	\$85
Communications	Communications Department – Community Periodical Program	Yes	\$0	\$0	\$10	\$10	\$10	\$10
Solid Waste Management	Loan repayment for Ojus property purchase	Yes	\$1,160	\$261	\$165	\$160	\$160	\$160
Total Transfer to other Departments			\$1,245	\$346	\$260	\$255	\$255	\$255

- Over the five (5) year period, FY 2002-03 to FY 2006-07, payments to other departments are decreasing by (\$990,000) or (79.5%) due primarily to a (\$1.0 million) decrease to Solid Waste Management.

Personnel Positions and Salaries and Fringes:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1135	1189	1206	1215	1219	1275
Full-Time Positions Filled =						
Part-time FTEs Budgeted =	670	645	628	685	714	728
Temporary FTEs Budgeted =						

FY 2006-07 Personnel Costs total \$76.9 million which includes \$57.0 in salaries, \$19.5 million in fringes and \$349,000 in overtime.

FY 2006-07 personnel costs are increasing by \$6.2 million or 8.8% from the FY 2005-06 Budget. The department has 1275 positions budgeted, which is an increase of 60 positions or 4.9% from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were 106 vacancies reported.

Proposed Efficiencies:

Department: Park and Recreation

(\$ in 000's)

		List		Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Park Operations	The Department is implementing energy conservation initiatives to include: utility audits of all facilities; preventive maintenance program that monitors the condition and operational costs of HVAC and electrical equipment; purchases of standardized equipment for new facilities and replacements based on energy efficiency; and saving fuel by consolidating off-site meetings, and car pooling.	RC3-1	9/13/2005	0	0		0	0	

Marinas	A Request for Proposals for automated pay stations (for parking/boat ramps) is being submitted. It is anticipated that revenues will increase since the automated pay stations operate 24 hours per day and 7 hours per week and the existing toll booths hours are 12 hours per day and 7 days per week.	RC3-1	10/1/2007	0	0		0	0	
				0	0		0	0	

Budget Adjustments:

There are no budget adjustments anticipated.

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Park and Recreation

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	12,989	11,308	15,405	33,287	37,485	38,630	36,967	29,468	212,950	415,500
Other - County Bonds/Debt	0	4,600	0	0	0	0	0	0	0	4,600
PAC Bond Proceeds	0	1,430	0	0	0	0	0	0	0	1,430
QNIP Phase I UMSA Bond Proceeds	2,333	6,883	0	0	0	0	0	0	0	6,883
QNIP Phase II UMSA Bond Proceeds	0	18,451	0	0	0	0	0	0	0	18,451
QNIP Phase IV UMSA Bond Proceeds	183	12,020	0	0	0	0	0	0	0	12,020
Safe Neigh. Parks (SNP) Proceeds	0	111,682	0	0	0	0	0	0	0	111,682
Sunshine State Financing	1,700	5,400	6,700	3,100	0	0	0	0	0	15,200
Total:	17,205	171,774	22,105	36,387	37,485	38,630	36,967	29,468	212,950	585,766
Federal Government										
Department of Interior of UPRA Grant	0	500	0	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	0	500

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Park and Recreation

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Impact Fees/Exactions										
Park Impact Fees	5,212	90,814	4,500	0	0	0	0	0	0	95,314
Road Impact Fees	383	383	0	0	0	0	0	0	0	383
Total:	5,595	91,197	4,500	0	0	0	0	0	0	95,697
Non-County Sources										
Cash Donations - Non County Sources	3,000	3,000	0	0	0	0	0	0	0	3,000
Non-County Contributions	0	0	300	0	0	0	0	0	0	300
Other - Non County Sources	60	560	0	0	0	0	0	0	0	560
Total:	3,060	3,560	300	0	0	0	0	0	0	3,860
Other County Sources										
Capital Outlay Reserve	7,920	23,886	15,589	5,725	8,358	0	0	0	0	53,558
Commissioner Donations	260	970	0	0	0	0	0	0	0	970
Liability Trust Fund	0	1,125	0	0	0	0	0	0	0	1,125
Operating Revenue	1,090	4,052	1,025	500	500	500	500	0	0	7,077
QNIP Phase III Pay As You Go	0	1,429	0	0	0	0	0	0	0	1,429

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Park and Recreation

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Total:	9,270	31,462	16,614	6,225	8,858	500	500	0	0	64,159
State of Florida										
FDOT Funds	1,990	2,140	318	648	800	1,880	2,645	0	0	8,431
Florida Boating Improvement Fund	300	4,900	75	50	50	50	50	50	0	5,225
Florida Department of State	200	431	0	0	0	0	0	0	0	431
Florida Inland Navigational District	1,135	2,078	0	0	0	0	0	0	0	2,078
Total:	3,625	9,549	393	698	850	1,930	2,695	50	0	16,165
Department Total:										
Department Total:	38,755	308,042	43,912	43,310	47,193	41,060	40,162	29,518	212,950	766,147

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000's)										
2006-07 Proposed Capital Budget and Multi-Year Capital Plan										
Recreation and Culture										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
ADA Accessibility Improvements										
SAFE NEIGHBORHOOD PARKS (SNP) BOND PROGRAM - AMERICANS WITH DISABILITIES ACT COMPLIANCE		970	400	130	0	0	0	0	0	1,500
Areawide Parks – New										
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - NEW AREAWIDE PARK DEVELOPMENT		9,688	2,466	2,300	2,000	1,046	0	0	0	17,500
Areawide Parks – Renovation										
A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		100	20	107	451	822	0	0	2,500	4,000
AMELIA EARHART PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		236	915	882	277	1,741	5,203	2,865	10,881	23,000
AREAWIDE PARKS - 40-YEAR BUILDING RECERTIFICATIONS		0	600	0	0	0	0	0	0	600
AREAWIDE PARKS - GRANT MATCH REQUIREMENTS		0	797	0	0	0	0	0	0	797
AREAWIDE PARKS - LIGHT INTENSITY AT PARKING LOTS		0	50	0	0	0	0	0	0	50
AREAWIDE PARKS - LIGHTNING PROTECTION SYSTEM		0	50	157	0	0	0	0	0	207
AREAWIDE PARKS - OUTDOOR ELECTRICAL SAFETY REPAIRS		1,125	650	0	0	0	0	0	0	1,775
AREAWIDE PARKS - PARK IMPROVEMENTS		0	1,348	0	0	0	0	0	0	1,348
AREAWIDE PARKS - RENOVATIONS		0	1,662	0	0	0	0	0	0	1,662
AREAWIDE PARKS - STRUCTURAL SAFETY INSPECTIONS AND REPAIRS		0	250	0	0	0	0	0	0	250
CAMP MATECUMBE (BOYSTOWN) - BUILDING BETTER COMMUNITIES BOND PROGRAM		200	118	136	746	0	0	0	4,800	6,000
CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	902	98	0	0	0	0	1,000
CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	55	329	200	4,416	5,000
CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	58	248	79	193	4,422	5,000
CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		349	0	392	74	2,221	3,126	816	16,022	23,000
CRANDON PARK TENNIS CENTER IMPROVEMENTS		745	155	0	0	0	0	0	0	900
GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	81	283	144	44	1,515	4,933	7,000
HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	544	344	76	3,487	10,606	15,057
IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	386	603	1,715	3,573	3,982	581	9,160	20,000
LAKES BY THE BAY PARK - BUILDING BETTER COMMUNITIES		0	0	363	157	726	2,254	0	1,000	4,500

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000's)										
2006-07 Proposed Capital Budget and Multi-Year Capital Plan										
Recreation and Culture										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
BOND PROGRAM										
LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		100	57	327	116	0	44	61	5,895	6,600
MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		170	515	677	171	59	1,878	1,419	1,111	6,000
MATHESON HAMMOCK PARK ROAD RESURFACING		150	233	0	0	0	0	0	0	383
REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		36	0	121	423	420	0	0	3,000	4,000
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - BAY SIDE PARK IMPROVEMENTS		3,610	1,500	750	540	500	0	0	0	6,900
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - METROPOLITAN PARK IMPROVEMENTS		11,322	2,400	1,078	0	0	0	0	0	14,800
SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	1,883	2,360	1,953	804	0	600	7,600
SOUTHRIDGE PARK IMPROVEMENTS		1,836	1,645	519	0	0	0	0	0	4,000
TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	107	333	289	134	2,279	4,858	8,000
TAMIAMI PARK GYMNASIUM		350	0	500	7,500	0	0	0	0	8,350
TAMIAMI PARK IMPROVEMENTS		5,300	1,995	800	0	0	0	0	0	8,095
TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM		760	560	2,040	3,390	1,250	0	0	0	8,000
TRAIL GLADES RANGE IMPROVEMENTS		340	400	400	0	0	0	0	0	1,140
TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		86	66	536	86	1,530	2,696	0	0	5,000
TROPICAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		1,058	936	551	2,468	4,177	1,708	1,317	2,785	15,000
TROPICAL PARK IMPROVEMENTS		5,864	12	0	0	0	0	0	0	5,876
WEST KENDALL DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		710	131	3,799	1,040	320	0	0	17,000	23,000
Beach Projects										
BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	384	116	0	500
HAULOVER PARK IMPROVEMENTS		4,682	2,325	3,230	1,829	0	0	0	0	12,066
NORTH SHORE BEACH MAINTENANCE FACILITY		500	500	600	0	0	0	0	0	1,600
Departmental Information Technology Projects										
RECREATION MANAGEMENT SYSTEM		625	975	0	0	0	0	0	0	1,600
Equipment Acquisition										
AREAWIDE PARKS - HEAVY AND MOBILE EQUIPMENT REPLACEMENT		300	256	0	0	0	0	0	0	556
LOCAL PARKS - HEAVY AND MOBILE EQUIPMENT REPLACEMENT		150	154	0	0	0	0	0	0	304
Golf Improvements										
COUNTRY CLUB OF MIAMI GOLF COURSE IMPROVEMENTS		4,434	1,066	0	0	0	0	0	0	5,500

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000's)										
2006-07 Proposed Capital Budget and Multi-Year Capital Plan										
Recreation and Culture										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
COUNTRY CLUB OF MIAMI SOUTH COURSE RENOVATIONS		500	1,833	0	0	0	0	0	0	2,333
PALMETTO MINI GOLF COURSE		0	250	0	0	0	0	0	0	250
Infrastructure Improvements										
COMMUNITY-BASED ORGANIZATION GRANTS FOR PARK RENOVATIONS		0	500	0	0	0	0	0	0	500
ENVIRONMENTAL AND SAFETY IMPROVEMENTS		825	850	1,708	858	0	0	0	0	4,241
GREENWAYS AND TRAILS - COMMISSION DISTRICT 01 - BUILDING BETTER COMMUNITIES BOND PROGRAM		160	250	228	0	0	0	0	1,400	2,038
GREENWAYS AND TRAILS - COMMISSION DISTRICT 06 - BUILDING BETTER COMMUNITIES BOND PROGRAM		250	250	0	0	0	0	0	800	1,300
GREENWAYS AND TRAILS - COMMISSION DISTRICT 07 - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	800	800
GREENWAYS AND TRAILS - COMMISSION DISTRICT 08 - BUILDING BETTER COMMUNITIES BOND PROGRAM		300	701	409	640	1,884	3,065	1,539	1,877	10,415
PARK FACILITIES SEWER CONNECTIONS		15,000	1,200	600	0	0	0	0	0	16,800
THREE BRIDGES GREENWAY PROJECT		105	0	90	450	398	0	0	0	1,043
Local Parks - New										
COUNTRY CLUB OF MIAMI COMMUNITY CENTER (FERRI PROPERTY)		568	400	1,000	452	0	0	0	0	2,420
COUNTRY CLUB OF MIAMI COMMUNITY CENTER (FERRI PROPERTY) - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	2,052	48	0	0	0	2,100
COUNTRY VILLAGE PARK IMPROVEMENTS		955	314	100	0	0	0	0	0	1,369
PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT		24,343	2,765	2,529	2,850	0	0	0	0	32,487
PARK BENEFIT DISTRICT NO. 2 LOCAL PARK DEVELOPMENT		31,638	4,027	4,100	3,100	2,900	2,900	0	0	48,665
PARK BENEFIT DISTRICT NO. 3 LOCAL PARK DEVELOPMENT		7,222	2,040	2,200	2,700	0	0	0	0	14,162
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - LOCAL PARK DEVELOPMENT		18,131	2,408	2,343	2,000	0	0	0	0	24,882
Local Parks - Renovation										
ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		87	12	136	469	166	326	2,055	2,749	6,000
BIRD LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		43	225	15	0	0	0	0	0	283
BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	35	155	45	1,265	1,500
BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	6	37	207	0	0	0	250
BROTHERS TO THE RESCUE		20	200	0	0	0	0	0	0	220

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000's)										
2006-07 Proposed Capital Budget and Multi-Year Capital Plan										
Recreation and Culture										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
MEMORIAL PARK PARKING LOT										
CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	1,972	28	53	200	99	1,998	4,350
CINCO DE MAYO PARK		0	540	960	0	0	0	0	0	1,500
COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		215	35	250	0	15	54	50	706	1,325
CONTINENTAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	1,000	1,000
COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	2,500	2,500
COUNTRY VILLAGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		4	255	667	652	0	0	0	0	1,578
DEERWOOD BONITA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		107	22	19	324	303	0	0	0	775
DOMINO PARK-WEST PERRINE - BUILDING BETTER COMMUNITIES BOND PROGRAM		37	60	121	0	0	0	0	0	218
EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	1,500	1,500
GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	34	15	201	250
GOULDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	28	103	51	16	1,004	41	1,243
GWEN CHERRY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		236	1,240	164	24	718	118	0	0	2,500
HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		259	801	630	12	472	762	64	1,000	4,000
INTERNATIONAL GARDENS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		53	47	0	0	0	0	0	0	100
JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		84	78	38	0	0	0	0	0	200
KENDALL INDIAN HAMMOCKS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	1,500	4,500	6,000
KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		368	1,595	37	0	0	0	44	1,956	4,000
LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		22	0	83	44	324	527	0	0	1,000
LEISURE LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	600	600
LOCAL PARKS - COMMISSION DISTRICT 01 - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	1,500	0	1,500	0	0	3,000
LOCAL PARKS - 40-YEAR BUILDING RECERTIFICATIONS		0	300	0	0	0	0	0	0	300
LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	31	23	1,446	1,500

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000's)										
2006-07 Proposed Capital Budget and Multi-Year Capital Plan										
Recreation and Culture										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
LOCAL PARKS - COMMISSION DISTRICT 03 - BUILDING BETTER COMMUNITIES BOND PROGRAM		9	0	27	148	0	0	0	0	184
LOCAL PARKS - COMMISSION DISTRICT 04 - BUILDING BETTER COMMUNITIES BOND PROGRAM		53	0	0	0	0	0	0	274	327
LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM		299	516	1,198	602	24	621	395	345	4,000
LOCAL PARKS - COMMISSION DISTRICT 11 - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	600	0	0	0	32	2,868	3,500
LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM		75	0	525	41	0	0	79	563	1,283
LOCAL PARKS - LIGHT INTENSITY AT PARKING LOTS		0	20	0	0	0	0	0	0	20
LOCAL PARKS - LIGHTNING PROTECTION SYSTEMS		0	70	0	0	0	0	0	0	70
LOCAL PARKS - OUTDOOR ELECTRICAL SAFETY REPAIRS		0	350	0	0	0	0	0	0	350
LOCAL PARKS - PARK IMPROVEMENTS		0	235	0	0	0	0	0	0	235
LOCAL PARKS - RENOVATIONS		0	2,383	0	0	0	0	0	0	2,383
LOCAL PARKS - STRUCTURAL SAFETY INSPECTIONS AND REPAIRS		0	100	0	0	0	0	0	0	100
LOCAL PARKS PROJECTS DONATED BY COMMISSION DISTRICT 08		663	307	0	0	0	0	0	0	970
MARTIN LUTHER KING JR. MEMORIAL PARK		1,250	100	0	0	0	0	0	0	1,350
MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	3	22	88	37	150
MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	59	62	63	516	700
NARANJA PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	34	63	180	29	484	1,210	2,000
NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	31	132	51	323	863	1,400
NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	50	49	401	500
NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	1,759	1,759
OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	309	0	6	44	12	247	618
OLINDA PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		38	0	34	178	0	0	0	0	250
OLYMPIC PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	35	151	59	713	642	0	1,600
QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM (QNIP) BOND PHASE II - LOCAL PARK IMPROVEMENTS		11,829	3,026	3,025	0	0	0	0	0	17,880
QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM BOND PHASE III - LOCAL PARK		1,264	165	0	0	0	0	0	0	1,429

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000's)										
2006-07 Proposed Capital Budget and Multi-Year Capital Plan										
Recreation and Culture										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
IMPROVEMENTS										
QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM BOND PHASE IV - LOCAL PARK IMPROVEMENTS		3,835	2,146	2,481	1,119	0	0	0	0	9,581
ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	22	30	149	23	1,176	1,400
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - LOCAL PARK IMPROVEMENTS		5,782	2,200	1,368	0	0	0	0	0	9,350
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - LOCAL PARKS PER CAPITA ALLOCATION		8,450	1,300	0	0	0	0	0	0	9,750
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - POOL IMPROVEMENTS AND DEVELOPMENT		1,075	963	962	0	0	0	0	0	3,000
SERGEANT JOSEPH DELANCY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		366	32	2,020	82	0	0	0	0	2,500
SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	28	82	490	0	600
SOUTH DADE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	224	319	62	1,230	3,165	5,000
WEST PERRINE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	224	388	62	1,230	1,994	1,102	5,000
WESTWIND LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	53	200	106	775	1,266	0	2,400
WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	35	155	41	428	841	1,500
Marina Improvements										
BLACK POINT MARINA - BUILDING BETTER COMMUNITIES BOND PROGRAM		179	919	402	0	0	8	45	247	1,800
BOATING-RELATED IMPROVEMENTS		1,269	474	50	50	50	50	50	0	1,993
HAULOVER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM		220	1,080	2,838	1,808	211	780	447	15,616	23,000
MARINA CAPITAL PLAN		2,726	3,400	3,300	3,300	3,300	1,611	0	0	17,637
Metrozoo Improvements										
MIAMI METROZOO - ADDITIONAL IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	179	1,534	384	10,903	13,000
MIAMI METROZOO - CARIBBEAN EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	31,000	31,000
MIAMI METROZOO - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM		1,245	2,277	1,350	9,028	12,147	4,953	0	0	31,000
MIAMI METROZOO - IMPROVEMENTS AND ENTRY WAY - BUILDING BETTER COMMUNITIES BOND PROGRAM		839	748	734	4,582	5,097	0	0	0	12,000
MIAMI METROZOO EQUIPMENT NEEDS		0	100	0	0	0	0	0	0	100
MIAMI METROZOO IMPROVEMENTS		765	235	0	0	0	0	0	0	1,000

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000's)										
2006-07 Proposed Capital Budget and Multi-Year Capital Plan										
Recreation and Culture										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MIAMI METROZOO IMPROVEMENTS		4,032	4,000	3,968	0	0	0	0	0	12,000
Other										
TREE CANOPY REPLACEMENT IN COUNTY PARKS		0	2,000	0	0	0	0	0	0	2,000
Park, Recreation, and Culture Projects										
AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	97	903	1,000
DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	263	345	7,392	8,000
DADE COUNTY AUDITORIUM IMPROVEMENTS		776	973	0	0	0	0	0	0	1,749
JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM		0	0	0	0	0	0	0	2,000	2,000
JOSEPH CALEB CENTER AUDITORIUM IMPROVEMENTS		575	341	250	0	0	0	0	0	1,166
PLANNING OF AN AFRICAN HERITAGE CULTURAL CENTER IN COMMISSION DISTRICT 01		25	25	0	0	0	0	0	0	50
WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM		60	190	500	1,974	1,276	0	0	0	4,000
		Department Total:	205,027	79,466	70,691	68,980	52,415	45,559	30,253	213,756
										766,147

Planning & Zoning Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

- In order for the department to move to the next level of excellence, all facets of planning need to be integrated on a Geographical Information System-based approach. The planning side of the department needs to transition from "old ways" to fully automated state of the art GIS based "technology". A request for two positions, one technical programmer and one technical planner is being advanced
- Add a new Clerk 4 position that is required to support the credit card collection process at the Downtown office
- Addition of one full time Principal Planner level position to manager the County's transportation concurrency system and retain a consultant to review the County's existing concurrency system resulting in upgrades to a multi-modal, GIS based, regional concurrency management system
- Addition of a new Systems Analyst programmer 2 position that is needed to support data manipulation generated by various sections of the department
- The department is considering planning resource enhancements in order to meet the new growth management challenges

Department Revenues:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
REVENUE		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$1,388	\$1,189	\$2,002	\$1,446	\$1,446	\$371
UMSA	General Fund UMSA	\$380	\$279	\$643	\$708	\$708	\$490
PROP	Carryover	\$12,765	\$11,625	\$12,672	\$11,931	\$12,082	\$12,155
PROP	Contract Service	\$0	\$0	\$0	\$0	\$325	\$0
PROP	Impact Fee Administration	\$1,549	\$1,995	\$2,303	\$1,731	\$2,110	\$2,216
PROP	Planning Revenue	\$1,122	\$1,597	\$3,130	\$1,473	\$687	\$1,906
PROP	Zoning Revenue	\$5,090	\$6,757	\$8,616	\$8,830	\$5,686	\$8,559
INTERTRNF	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$500
TOTAL REVENUES		\$22,294	\$23,442	\$29,366	\$26,119	\$23,044	\$26,197

- FY 2006-07 department revenues are increasing by \$78,000 or .3% from the FY 2005-06 Budget due primarily to:
 - (\$1.3) million decrease from the General Fund
 - \$224,000 increase in Carryover
 - \$485,000 increase in Road Impact Fee Administration
 - \$433,000 increase in Planning Revenue
 - (\$271,000) decrease in Zoning Revenue
 - \$500,000 increase in Interagency Transfers

- Over the five (5) year period from FY 2002-03 to FY 2006-07, department revenues will have increased by \$3.9 million or 17.5% due primarily to:
 - (\$907,000) decrease from the General Fund
 - (\$610,000) decrease in Carryover
 - \$667,000 increase in Road Impact Fee Administration
 - \$784,000 increase in Planning Revenue
 - \$3.5 million increase in Zoning Revenue
 - \$500,000 increase in Interagency Transfers

Department Expenditures:

(\$ in 000s)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
		Actual	Actual	Actual	Budget	Projection	Proposed
	EXPENDITURES						
	Salary	\$6,583	\$7,197	\$8,201	\$9,109	\$8,376	\$9,880
	Overtime Salary	\$126	\$117	\$106	\$102	\$101	\$105
	Fringe	\$1,477	\$1,911	\$2,125	\$2,613	\$2,276	\$2,968
	Overtime Fringe	\$18	\$17	\$16	\$15	\$16	\$16
	Other Operating	\$4,614	\$4,158	\$4,510	\$6,249	\$5,826	\$6,026
	Capital	\$153	\$178	\$92	\$160	\$158	\$166
	TOTAL OPERATING EXPENDITURES	\$12,971	\$13,578	\$15,050	\$18,248	\$16,753	\$19,151
	Reserves	\$7,034	\$7,808	\$14,316	\$7,871	\$6,291	\$7,046
	TOTAL EXPENDITURES	\$20,005	\$21,386	\$29,366	\$26,119	\$23,044	\$26,197

- FY 2006-07 department expenditures are increasing by \$78,000 or .3% from the FY 2005-06 Budget due primarily to:
 - \$771,000 increase in Salary
 - \$355,000 increase in Fringe
 - (\$223,000) decrease in Other Operating
 - (\$825,000) decrease in Reserves
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department expenditures will have increased by \$6.1 million or 30.9% due primarily to:
 - \$3.3 million increase in Salary
 - \$1.5 million increase in Fringe
 - \$1.4 increase in Other Operating

Grant Funding Sources:

(\$ in 000s)					FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
Fund Source	Name of Grant *	Description of Grant (including restrictions)	Start Date	End Date	Budget	Required Match	Proposed	Required Match
FEDGRANT	CDBG/OCED	Strategic area Plan	1/1/2005	12/31/2005	\$145,000	\$0	\$0	\$0
FEDGRANT	CDBG/OCED	Environmental	1/1/2005	12/31/2005	\$57,982	\$0	\$0	\$0
FEDGRANT	CDBG/HOME	Environmental	1/1/2005	12/31/2005	\$60,000	\$0	\$0	\$0

(\$ in 000s)		Description of Grant (including restrictions)			FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
Fund Source	Name of Grant		Start Date	End Date	Budget	Required Match	Proposed	Required Match
FEDGRANT	MPO/UPWP Funding	Land Use Transportation Coordination	7/1/2005	6/30/2006	\$40,000	\$0	\$40,000	\$0
FEDGRANT	MPO/UPWP Funding	Socio-Economic Data	7/1/2005	6/30/2006	\$120,000	\$0	\$120,000	\$0
FEDGRANT	MPO/UPWP Funding	Socio-Economic Data	7/1/2005	6/30/2006	\$40,000	\$0	\$40,000	\$0
FEDGRANT	MPO/UPWP Funding	Short Range Transportation Planning	7/1/2005	6/30/2006	\$0	\$0	\$55,000	\$0

Payments To Other Departments:

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department(to)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Public Works	Public Works - Impact Fee Administrative Reimbursement	No	\$513	\$109	\$148	\$198	\$198	\$130
Fire Rescue	Fire Rescue - Impact Fee Administrative Reimbursement	No	\$35	\$35	\$35	\$35	\$35	\$35
Police	Police - Impact Fee Administrative Reimbursement	No	\$52	\$52	\$52	\$58	\$58	\$123
Park and Recreation	Park and Recreation - Impact Fee Administrative Reimbursement	No	\$256	\$220	\$265	\$265	\$265	\$342
Communications	Communications Department - Promotional Spots Program	No	\$0	\$25	\$25	\$25	\$25	\$25
County Attorney's Office	County Attorney - Legal Services	No	\$0	\$250	\$400	\$400	\$400	\$0
Board of County Commissioners	Board of County Commissioners - Commission Auditor	No	\$0	\$17	\$17	\$17	\$17	\$17
Total Transfer to other Departments			\$856	\$708	\$942	\$998	\$998	\$672

- FY 2006-07 total payments to other departments are decreasing by (\$326,000) or (32.7%) due primarily to:
 - (\$68,000) decrease to Public Works
 - (\$400,000) decrease to the County Attorney's Office
 - \$77,000 increase to Parks and Recreation
 - \$65,000 increase to Police

- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments to other departments will have decreased by (\$184,000) or (21.5%) due primarily to:
 - (\$383,000) decrease to Public Works
 - \$86,000 increase to Parks and Recreation
 - \$71,000 increase to Police

Payments From Other Departments:

(\$ in 000s)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (from)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Community and Economic Development	Grants	No	\$539	\$208	\$351	\$262	\$262	\$0
Metropolitan Planning Organization	Grants	No	\$310	\$221	\$230	\$200	\$200	\$275
Total Transfer from other Departments			\$849	\$429	\$581	\$462	\$462	\$275

- FY 2006-07 payments from other departments are decreasing from the FY 2005-06 Budget by (\$187,000) or (40.5%) due primarily to a decrease of (\$262,000) from OCED.
- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments from other departments will have decreased by (\$574,000) or (67.6%) due to a decrease of (\$539,000) from OCED.

Personnel Positions and Salaries and Fringes:

FY 2006-07 personnel costs total \$13.0 million, which includes \$9.9 million in salaries, \$3.0 million in total fringes and \$105,000 in overtime.

FY 2006-07 personnel costs are increasing by \$1.1 million or 9.5% from the FY 2005-06 Budget. For FY 2006-07, the department has 183 positions budgeted, which is an increase of 12 positions or 7.0% from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were 24 vacancies reported.

Proposed New Efficiencies:

There are no new efficiencies reported.

Budget Adjustments:

There are no budget adjustments anticipated.

Police Department Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budgets include:

Department Issues:

- As a result of new State legislation, which became effective December 1, 2005, all sexual offenders and predators, including those under the supervision of the Florida Department of Corrections, must report to the Sheriff's Office of their County of residence in person, twice a year to reregister their information. With the passage of the Florida Jessica Lunsford Act, the Miami-Dade Police Department has become legally responsible for implementation of an enhanced monitoring system for all sexual offenders and predators who reside in Miami-Dade County, regardless of whether they live in a municipal jurisdiction. Additionally, the Florida Department of Law Enforcement (FDLE) will require all sheriff offices to electronically upload this information to the FDLE database within 48 hours of receipt of new information. These changes to the State Statutes regarding sexual offenders and predators, will greatly impact the responsibilities and workload of the Department
- Annual growth of Miami-Dade County is placing a demand on the ability to continue quality services. The growth pattern of the County is expected to continue. There is a need to address the matter and reduce response times as the development west and south expands. Based on the 1990 and 2000 Census' the County experienced a 16 percent growth in population. The crux of the growth has largely been, and continues to be, in the western and southern regions. Housing units, which are defined as any residential dwelling; e.g., condominium, town home, or stand-alone house, have also been experiencing a rise of five percent every five years. In some of the minor municipal statistical areas cited in the CDMP there have been increases as high as 25 percent. Southern areas may experience an increase as high as 481 percent by the year 2030. Based on the Census, Miami-Dade County averages 3.1 people per unit in the unincorporated areas, which is above the state average of 2.5
- Law Enforcement Trust Fund (LETF) - reduced revenue trend continues. FY 05/06 (first 4 months) only \$453,301. FY 05/06 had just over \$1 million in new projects to be awarded for funding
- Department is required to perform numerous in-kind events throughout the year and will need an additional in-kind reserve for police services with Super Bowl 41 being in Miami in January 2007
- Enhanced Enforcement Initiative (EEI) will need approximately 1.4% in order to perform the same level of service - largely due to merit and contractual raises

Activity Issues:

Police Services

- Continuation of mitigation and contractual agreements including specialized for the municipalities contracting police services
- Reduction of Emergency and Routine response times
- Continual County growth and the demand for police services and the need to increase personnel

Investigative Services

- Continued funding for Enhanced Enforcement Initiatives for activities such as RID, TNT, Gang Enforcement, Warrant Sweeps, and other enforcement initiatives in support of district activities
- Passage of the Jessica Lunsford Act and the mandate to enhance the tracking and monitoring of Sexual Predators
- Establishment and expansion of the Homeland Security Bureau and the Computer Forensics Laboratory

Operational Support

- Training Bureau - addition of two PSA classes and one BLE class
- Central Records - continuation of the Electronic Document Management System
- Includes In-Kind support to the Juvenile Services Department (three Lieutenants) as well as First and Second Dollar fines associated with expenses
- Need for additional space for the Property and Evidence Bureau
- Updating of 30 year old facilities (generators, electrical systems and furniture)

Technical Services

- Continued funding for the Crime Lab and Crime Scene Bureaus
- Efficiency enhancements through technology (hardware, software, and systems)

Specialized Police Services

- Continued funding for Enhanced Enforcement Initiatives to include Regional Parks, Holiday Initiatives, DUI, Police Operations Bureau and Special Patrol activities

Illegal Dumping

- Solid Waste Management will continue to provide funding for illegal dumping (\$1.178 million)

Emergency 911

- Response times and appropriate usage of 911 system

Department Revenues:

REVENUES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$86,930	\$109,414	\$113,080	\$132,508	\$130,660	\$143,652
UMSA	General Fund UMSA	\$309,911	\$314,212	\$294,979	\$316,542	\$316,155	\$317,991
PROP	911 Fees	\$11,215	\$11,369	\$11,903	\$11,422	\$13,212	\$13,620
PROP	Carryover	\$9,032	\$5,003	\$5,213	\$3,531	\$4,269	\$3,076
PROP	Contract Service	\$6,130	\$12,650	\$43,612	\$46,464	\$59,907	\$54,601
PROP	Interest Income	\$59	\$35	\$376	\$54	\$91	\$91
PROP	Miscellaneous	\$404	\$550	\$1,332	\$1,410	\$1,230	\$1,239
PROP	Traffic Violation Surcharge	\$1,200	\$963	\$0	\$0	\$0	\$0
PROP	Parking Violation Surcharge	\$2,340	\$1,876	\$1,851	\$1,804	\$1,804	\$1,800
INTERTRNF	Interagency Transfers	\$1,518	\$1,518	\$12,422	\$12,771	\$1,518	\$13,100
FED	Federal Grants	\$3,489	\$2,545	\$1,082	\$1,240	\$1,240	\$722
TOTAL REVENUE		\$432,228	\$460,135	\$485,850	\$527,746	\$530,086	\$549,892

- FY 2006-07 department revenues are increasing by \$22.1 million or 4.2% from the FY 2005-06 Budget due primarily to:
 - \$12.6 million increase in the General Fund
 - \$2.2 million increase in 911 Fees
 - (\$455,000) decrease in Carryover
 - \$8.1 million increase in Contract Services
 - (\$171,000) decrease in Miscellaneous
 - \$329,000 increase in Interagency Transfers
 - (\$518,000) decrease in Federal Grants
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department revenues will have increased by \$117.7 million or 27.2% due primarily to:
 - \$64.8 million increase in the General Fund
 - \$2.4 million increase in 911 Fees
 - (\$5.9 million) decrease in Carryover
 - \$48.5 million increase in Contract Services
 - \$835,000 increase in Miscellaneous
 - (\$1.2 million) decrease in Traffic Violation Surcharge
 - (\$540,000) decrease in Parking Violation Surcharge
 - \$11.6 million increase in Interagency Transfers
 - (\$2.8 million) decrease in Federal Grants

Department Expenditures:

EXPENDITURES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
	Salary	\$242,860	\$257,098	\$265,626	\$279,502	\$288,011	\$287,782
	Overtime Salary	\$26,764	\$28,915	\$34,529	\$35,266	\$36,830	\$36,700
	Fringe	\$73,369	\$86,945	\$92,777	\$106,071	\$104,668	\$115,675
	Overtime Fringe	\$6,390	\$7,357	\$8,943	\$9,144	\$10,407	\$9,232
	Other Operating	\$67,164	\$67,333	\$71,420	\$86,747	\$77,450	\$89,079
	Capital	\$7,018	\$3,624	\$4,377	\$6,116	\$5,290	\$6,874
TOTAL OPERATING EXPENDITURES		\$423,565	\$451,272	\$477,672	\$522,846	\$522,656	\$545,342
	Reserves	\$0	\$0	\$0	\$1,180	\$634	\$739
	Transfers	\$3,660	\$3,650	\$3,909	\$3,720	\$3,720	\$3,811
TOTAL EXPENDITURES		\$427,225	\$454,922	\$481,581	\$527,746	\$527,010	\$549,892

- FY 2006-07 department expenditures are increasing by \$22.1 million or 4.2% from the FY 2005-06 Budget due primarily to:
 - \$8.3 million increase in Salary
 - \$1.4 million increase in Overtime
 - \$9.7 million increase in Fringes
 - \$2.3 million increase in Other Operating
 - \$758,000 increase in Capital
 - (\$441,000) decrease in Reserves
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department expenditures will have increased by \$122.7 million or 28.7% due primarily to:
 - \$44.9 million increase in Salary
 - \$9.9 million increase in Overtime

- \$42.3 million increase in Fringes
- \$2.8 million increase in Overtime Fringes
- \$21.9 million increase in Other Operating
- (\$144,000) decrease in Capital
- \$739,000 increase in Reserves
- \$151,000 increase in Transfers

Payments To Other Departments:

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005- 06	FY 2006- 07
Department (to)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base
Board of County Commissioners	Sergeant at Arms assigned to Commission	No	\$450	\$450	\$450	\$450	\$450	\$450
Judicial Administration	Court Standby Program General Fund	Yes	\$150	\$154	\$149	\$155	\$0	\$175
Communications	MDTV Promotional ADS and Broadcast Engineer General Fund	Yes	\$85	\$124	\$120	\$132	\$132	\$132
County Manager's Office	Assistant to the County Manager's Office General Fund	No	\$0	\$103	\$21	\$0	\$0	\$0
Communications	Communications Department - Promotional Spots Program	No	\$85	\$85	\$85	\$85	\$85	\$85
Total Transfer to other Departments			\$770	\$916	\$825	\$822	\$667	\$842

- FY 2006-07 payments to other departments are increasing by \$20,000 or 2.4% due primarily to Judicial Administration (Court Standby Program).
- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments to other departments will have increased by \$72,000 or 9.3% due primarily to Communications.

Payments From Other Departments:

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005- 06	FY 2006- 07
Department(from)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget
Environmental Resources Management	Police - Environmental Crimes Unit	No	\$340	\$340	\$340	\$340	\$340	\$340
Solid Waste Management	Police - Illegal Dumping Enforcement	No	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178	\$1,178
Total Transfer from other Departments			\$1,518	\$1,518	\$1,518	\$1,518	\$1,518	\$1,518

Personnel Positions and Salaries and Fringes:

Full-time positions only

Activity	Changes	Date	Count +/-
FY 2005-06 Final Adopted Budget		10/1/2005	4399
FY 2006-07 Budget Submission		2/1/2006	4399
Municipalities	approved overages	10/01/2006	15
Administration	approved overages	10/01/2006	2
Municipalities	proposed overages	10/01/2007	20
Enhancements			105
FY 2006-07 Proposed Budget			4,541

FY 2006-07 personnel costs total \$449.4 million, which includes \$287.8 million of salaries, \$124.9 million of total fringes and \$36.7 million in overtime. The Department has 4,541 positions which is an increase of 142 or 3.2%.

FY 2006-07 personnel costs are increasing by \$19.4 million or 4.5% from the FY 2005-06 Budget. For FY 2006-07, the department has 4,541 positions budgeted, which is an increase of 142 positions or 3.2% from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were 95 vacancies reported.

Proposed New Efficiencies:

(\$ in 000's)				FY 2005-06		FY 2006-07	
Activity	Description of Efficiency / Improvement	Related Outcome	Implementation Date *	Net Positions	Performance Impact	Net Positions	Performance Impact
	Renegotiated long distance and cellular rates. Result of audit of regular, SUNCOM and Watts lines	PS1-7	6/1/2004	400	0 Fiscal efficiency by using actual operating lines and continued annual savings	400	0 Fiscal efficiency by using actual operating lines and continued annual savings

(\$ in 000's)				FY 2005-06			FY 2006-07		
Activity	Description of Efficiency / Improvement	Related Outcome	Implementation Date *		Net Positions	Performance Impact		Net Positions	Performance Impact
	Insurance expense reduction based on Risk Management's estimates due to actual reimbursements from municipal contract services for staffing	PS1-7	10/1/2005	380	0		380	0	
Police Services	Overhead and Mitigation increase from municipal contracts (anticipated new Cutler Bay contract \$183,000)	PS1-7	10/1/2005	361	0		544	0	
Administration	Payment of Lessor for rental property	PS1-7	10/1/2005	358	0	Property and Evidence and BLE expansion did not occur	0	0	
Technical Services	Systems Support Services Outside Contracts	PS1-7	10/1/2005	296	0	Based on historical savings from prior years and contractual values	0	0	
Operational Support	Janitorial Service	PS1-7	10/1/2005	100	0	Contract negotiations for COLA increases not projected for 6 months	60	0	
Totals				1895	0		1384	0	

Budget Adjustments:

There are no budget adjustments anticipated.

Capital Projects

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Police

(\$ in 000's)	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	0	1,265	860	2,000	3,000	4,000	2,500	250	2,265	16,140
Total:	0	1,265	860	2,000	3,000	4,000	2,500	250	2,265	16,140
Impact Fees/Exactions										
Police Impact Fees	0	0	1,000	0	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	0	1,000
Other County Sources										
Capital Outlay Reserve	1,100	1,100	2,000	44	0	0	0	0	0	3,144
General Fund Contribution	400	200	0	0	0	0	0	0	0	200
Operating Revenue	0	500	0	0	0	0	0	0	0	500
Total:	1,500	1,800	2,000	44	0	0	0	0	0	3,844
Department Total:	1,500	3,065	3,860	2,044	3,000	4,000	2,500	250	2,265	20,984

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

(\$ in 000's)	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Capacity-Improving Projects									
POLICE CAPACITY ENHANCEMENT PROJECTS	0	1,000	0	0	0	0	0	0	1,000
Equipment Acquisition									
EMERGENCY GENERATORS FOR DISTRICT STATIONS	760	130	0	0	0	0	0	0	890
HOMELAND SECURITY TACTICAL EQUIPMENT	0	0	0	0	0	0	0	865	865
LESS-LETHAL WEAPONS	1,100	600	0	0	0	0	0	0	1,700
Facility Expansion									

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY
2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

(\$ in 000's)			PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
CRIME SCENE INVESTIGATION BUREAU EXPANSION			200	900	44	0	0	0	0	0	1,144
New Police Facilities											
BOMB DISPOSAL RANGE			0	0	0	0	0	0	0	500	500
DRIVING RANGE			0	0	0	1,545	775	0	0	0	2,320
EQUINE FACILITY			0	0	500	815	0	0	0	0	1,315
PROPERTY AND EVIDENCE STORAGE FACILITY			500	500	0	0	0	0	0	0	1,000
Police Facility Renovation											
EMERGENCY OPERATIONS CENTER RENOVATIONS			0	0	0	0	0	0	0	250	250
NORTHSIDE POLICE STATION			0	0	0	3,325	3,225	2,450	350	650	10,000
Department Total:			2,560	3,130	544	5,685	4,000	2,450	350	2,265	20,984

Procurement Management Department Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

- Continue to implement initiatives outlined in the Procurement Process Improvement Plan. This implementation is both departmental and countywide initiative and is 46% complete.
- Proposal to obtain a list of major upcoming acquisitions from large departments to: a) assist in managing workload b) enhance current acquisition planning process c) fine tune UAP projections. A proposal to incorporate an Advance Acquisition Form as part of the FY 2007-08 budget process is currently under review.
- The need for a modern improved technology solution continues to be a priority. This solution would automate procurement tasks, including the receipt of electronic bids and e-catalog purchasing; and address Board mandates that DPM track, monitor and report vendor performance (R342-04) and track every step of the solicitation process (R442-04) (Capital Budget request). Capital funding of \$200,000 has been approved for the implementation of the Vendor Performance project. Implementation is expected during FY 2006-07.
- Funding has been provided with the FY 05-06 budget for the approval of .NET conversion (\$107K) to ASP.NET for maintenance of the DPM website. The implementation is expected by December 2006.
- PATC Requests: Eight (8) positions (\$396K); Training (\$88K) and ADPICS enhancements (\$414K) to enhance current operations and to improve competencies of staff. Three Procurement Contracting Technician positions (\$114K) and one Chief Negotiator/Specifications Writer position (\$115K) were approved for the FY 2006-07 budget.
- Capital Budget Request - Need for an EDMS Document Storage (\$92K) application to digitize paper documents for easy access, storage and retrieval and Bids Receipt/Training Room (\$47K).
- The current staffing level for the DPM Transit Unit has been reviewed and it identified the need for two additional positions. DPM and MDT concur with the addition of one Procurement Contracting Officer (\$71,800) and one Procurement Contracting Agent (\$53,500). These positions were approved for funding by MDT and will be added to the DPM Table of Organization for FY 2006-07.
- Increase in salaries from FY 05-06 to FY 06-07 averages 5%. Thirty three (33) employees are at their maximum pay step for FY 06-07.

Department Revenues:

REVENUE		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$4,029	\$4,513	\$3,688	\$1,014	\$1,014	\$506
UMSA	General Fund UMSA	\$2,169	\$2,128	\$1,736	\$478	\$478	\$217
PROP	Carryover	\$48	\$88	\$167	\$2,083	\$3,234	\$2,322
PROP	Miscellaneous Revenues	\$13	\$0	\$15	\$5	\$10	\$5
PROP	Surcharge Revenues	\$142	\$78	\$14	\$30	\$6	\$10
PROP	User Access Program Fees	\$0	\$973	\$5,295	\$5,223	\$6,341	\$6,288
INTERTRNF	Capital Working Fund	\$503	\$118	\$125	\$0	\$0	\$0
INTERTRNF	Interagency Transfers	\$0	\$0	\$208	\$355	\$0	\$367
TOTAL REVENUES		\$6,904	\$7,898	\$11,248	\$9,188	\$11,083	\$9,715

- FY 2006-07 department revenues are increasing by \$527,000 or 5.7% from the FY 2005-06 Budget due primarily to:
 - (\$769,000) decrease in the General Fund
 - \$239,000 increase in Carryover
 - \$1.1 million increase in User Access Program Fees
- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$2.8 million or 40.7% due primarily to:
 - (\$5.4 million) decrease in the General Fund
 - \$2.3 million increase in Carryover
 - (\$132,000) decrease in Surcharge Revenues
 - \$6.3 million increase in User Access Program Fees
 - (\$503,000) decrease in Capital Working Fund
 - \$367,000 increase in Interagency Transfers

Department Expenditures:

EXPENDITURES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
	Salary	\$4,613	\$5,475	\$5,455	\$6,459	\$6,002	\$6,837
	Overtime Salary	\$8	\$6	\$18	\$11	\$20	\$14
	Fringe	\$1,052	\$1,364	\$1,422	\$1,734	\$1,658	\$2,026
	Overtime Fringe	\$0	\$1	\$2	\$2	\$2	\$2
	Other Operating	\$1,008	\$812	\$1,041	\$937	\$1,033	\$815
	Capital	\$135	\$73	\$76	\$45	\$46	\$21
TOTAL OPERATING EXPENDITURES		\$6,816	\$7,731	\$8,014	\$9,188	\$8,761	\$9,715
TOTAL EXPENDITURES		\$6,816	\$7,731	\$8,014	\$9,188	\$8,761	\$9,715

- FY 2006-07 department expenditures are increasing by \$527,000 or 5.7% from FY 2005-06 Budget due primarily to:
 - \$381,000 increase in Salary
 - \$292,000 increase in Fringe
 - (\$122,000) decrease in Other Operating
- Over the five (5) year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$2.8 million or 42.5% due primarily to:
 - \$2.2 million increase in Salary
 - \$974,000 increase in Fringe
 - (\$193,000) decrease in Other Operating
 - (\$114,000) decrease in Capital

Payments From Other Departments:

(\$ in 000's)

Department (from)	Reason and Source	Confirmed?	FY 2001- 02 Actual	FY 2002- 03 Actual	FY 2003- 04 Actual	FY 2004- 05 Actual	FY 2005- 06 Budget	FY 2005- 06 Projection	FY 2006-07 Base
Performing Arts Center	Sr. Procurement Contracting Agent - Project ends:12/31/2006	Yes	\$0	\$64	\$69	\$78	\$83	\$85	\$28
Transit	One (1)Sr. Procurement Contracting Officer; Two (2) Procurement Contracting Officer & One (1) Procurement Contracting Agent	No	\$0	\$0	\$0	\$0	\$355	\$334	\$367
Total Transfer from other Departments			\$0	\$64	\$69	\$78	\$438	\$419	\$395

Payments from other departments decreased from the FY 2005-06 Budget to the FY 2006-07 Base by (\$43,000) or (9.8%) due to the Performing Arts Center and Transit.

Personnel Positions and Salaries and Fringes:

Activity	Changes	Date	Count +/-
FY 2005-06 Final Adopted Budget		10/1/2005	105
Bids and Contracts	Overage positions	02/13/2006	4
FY 2006-07 Budget Submission		2/1/2006	109
FY 2006-07 Proposed Budget			109

FY 2006-07 personnel costs total \$8.9 million, which includes \$6.8 million of regular salaries, \$2.0 million of fringes and \$14,000 in overtime. The Department has 109 positions which is an increase of 4 positions from the FY2005-06 Budget.

FY 2006-07 personnel costs are increasing by \$673,000 or 8.2% from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, vacancies have not been reported.

Proposed New Efficiencies:

There are no new efficiencies reported.

Budget Adjustments:

A budget adjustment is necessary for the addition of two positions.

Capital Projects:

There are no capital projects reported.

Property Appraiser Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budgets include:

Administration

- Meeting State mandated deadline for submission of certified assessment roll.
- Maintaining the Department's resources and standard operating procedures.
- Meeting the requirements of the legislative changes to the Department's work procedures, deadlines, and resources.

Information Systems & Technical Services

- Implementation of the Computer Aided Mass Appraisal (CAMA) system.
- Completing the training of department personnel for the CAMA system.
- Completion of wiring additional work space for hardware installation.

Operations

- Processing and analyzing the personal property tax returns to produce assessment roll within the mandated deadline.
- Adequate staffing to represent the County at bankruptcy hearings.
- Identify market areas for the 2006-07 assessment roll year in accordance with the State of Florida Department of Revenue requirements.
- Complete the real estate assessment roll responsibilities by the July 1 submission date.
- Comply with the County Manager's and Mayor's mandate to request and analyze financial documents of taxpayers applying for agricultural classification.
- Public Service Requests generated by the Department's use of the 311 Answer Center; in FY 2005-06, five additional positions were added as overages in the Public Service Division to respond to the increasing number of public service requests referred from the 311 Answer Center (\$339,000); the Department's FY 2006-07 Proposed Resource Allocation Plan includes these positions as part of their base budget; the Department will continue to utilize the 311 Answer Center to the fullest extent possible in order to better assist the residents of Miami-Dade County
- Meet the division's primary activity of processing exemption applications.
- Full implementation of the Public Outreach Program.

Department Revenues:

REVENUE:	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005- 06	FY 2005- 06	FY 2006- 07
(\$ in 000's)	Actual	Actual	Actual	Budget	Projection	Proposed
General Fund Countywide	\$15,304	\$16,736	\$17,985	\$21,962	\$21,962	\$22,552
Reimbursements from Taxing Jurisdictions	\$1,972	\$2,118	\$1,961	\$1,626	\$1,933	\$2,033
TOTAL REVENUES	\$17,276	\$18,854	\$19,946	\$23,588	\$23,895	\$24,585

- FY 2006-07 department revenues are increasing by \$997,000 or 4.2% from the FY 2005-06 Budget due primarily to:
 - \$590,000 increase in the General Fund
 - \$407,000 increase in Reimbursements from Taxing Jurisdictions
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department revenues will have increased by \$7.3 million or 42.3% due primarily to:
 - \$7.2 million increase in the General Fund
 - \$61,000 increase in Reimbursements from Taxing Jurisdictions

Expenditures:

EXPENDITURES:	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005- 06	FY 2005- 06	FY 2006- 07
(\$ in 000's)	Actual	Actual	Actual	Budget	Projection	Proposed
Salary	\$11,955	\$13,621	\$14,408	\$16,221	\$15,357	\$16,319
Overtime Salary	0	0	0	0	0	0
Fringe	\$2,854	\$3,628	\$3,828	\$4,757	\$4,557	\$5,186
Overtime Fringe	0	0	0	0	0	0
Other Operating	\$1,782	\$1,591	\$1,649	\$2,593	\$3,062	\$3,006
Capital	\$685	\$14	\$61	\$17	\$15	\$74
TOTAL OPERATING EXPENDITURES	\$17,276	\$18,854	\$19,946	\$23,588	\$22,991	\$24,585
EXPENDITURES SUBTOTAL	\$17,276	\$18,854	\$19,946	\$23,588	\$22,991	\$24,585

- FY 2006-07 expenditures are increasing by \$997,000 or 4.2% from the FY 2005-06 Budget due primarily to:
 - \$98,000 increase in Salary
 - \$429,000 increase in Fringe
 - \$413,000 increase in Other Operating
 - \$57,000 increase in Capital
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department expenditures will have increased by \$77.3 million or 42.3% due primarily to:
 - \$4.4 million increase in Salary
 - \$2.3 million increase in Fringe

- o \$1.2 million increase in Other Operating
- o (\$611,000) decrease in Capital

Payments To Other Departments:

(\$ in 000's)			FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (to)	Reason and Source	Confirmed?	Actual	Actual	Actual	Actual	Budget	Projection	Base
Communications	Communications Department - Promotional Spots Program	No	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Total Transfer to other Departments			\$0	\$30	\$30	\$30	\$30	\$30	\$30

- FY 2006-07 total payments to other departments have remained the same at \$30,000 to Communications for the Promotional Spots Program.
- Over the past 5 years, payments to other departments increased by \$30,000 due to payment to Communications for the Promotional Spots Program.

Payments From Other Departments:

There are no payments from other departments reported.

Personnel Positions and Salaries and Fringes:

Activity	Changes	Date	Count +/-
FY 2005-06 Final Adopted Budget		10/1/2005	277
Operations	Technical Staff to handle Public Service Requests.	04/03/06	5
FY 2006-07 Budget Submission and Proposed Budget		2/1/2006	282

FY 2006-07 personnel costs total \$21.5 million which includes \$16.3 million of regular salaries, \$5.2 million of fringes. The Department has projected a total of 282 positions which reflect an increase of 5 positions change from FY 2005-06 Budget.

FY 2006-07 personnel costs are increasing by \$527,000 or 2.5% from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were 17 reported vacancies.

Proposed New Efficiencies:

There are no new efficiencies reported by the Department.

Budget Amendments:

There are no budget adjustments anticipated.

Capital Projects:

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)

DEPARTMENT: Property Appraiser

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Other County Sources										
Capital Outlay Reserve	1,738	7,168	0	0	0	0	0	0	0	7,168
Total:	1,738	7,168	0	0	0	0	0	0	0	7,168
Department Total:	1,738	7,168	0	0	0	0	0	0	0	7,168

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)

Enabling Strategies

		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Departmental Information Technology Projects										
COMPUTER-AIDED MASS APPRAISAL SYSTEM		4,978	2,190	0	0	0	0	0	0	7,168
Department Total		4,978	2,190	0	0	0	0	0	0	7,168

Public Works Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

Causeways

- The Department is researching alternative financing mechanisms such as bonds and, or capital lease options to pay for various unfunded capital projects (e.g. bridge refurbishment, Sunpass conversion; road resurfacing).

Construction

- Across the construction industry there has been a significant increase in the cost of materials (e.g. concrete, asphalt, aggregate, and fuel). These rising costs challenge the Department's ability to keep current and future projects on track in their Transportation Improvement Program schedules.
- As a result of an abundance in construction activity in the County, contractors are frequently not responding to the County's contract solicitations. In cases where there are responses, the bids are coming in artificially inflated which detrimentally impact our construction program.
- Re-evaluation of revenue from permit fees indicates that there will be enough to cover expenses in FY 2006-07 but that an increase will probably be needed for next fiscal year.

Highway Engineering

- Construction prices have almost doubled in the past year impacting our Transportation Improvement Program (TIP). Certain projects will have to be shifted into outer years in order to be able to address priorities.

Peoples Transportation Plan (Funds 325 and 390)

- To accelerate the People's Transportation Plan and meet scheduled milestones, the Department is utilizing expedited contracts from CICC and joint participation agreements with cities, as well as enhancing its project management techniques to compress design and construction schedules.
- Out of the 42 major roadway projects listed in the PTP ordinance, 35 projects are either under design or under construction.

Right-Of-Way

- Current boom in real estate values will cause increased prices on all property acquisitions for roadway improvement projects.

Traffic Engineering

- ERD has increased the salaries of all engineering classifications effective June 2006 to be competitive so that many of the vacancies should be filled soon.
- At the request of the Mayor and the RTC Chairman a total of 67 capacity improvements will be implemented this fiscal year. These improvements are being funded by Road Impact Fees, at a cost of approximately \$5 million.
- During the last budget cycle the Department was given \$1 million for 25 traffic calming projects in the unincorporated area. A total of 32 traffic calming projects will be completed this fiscal year at an estimated cost of \$1 million.
- The Traffic Engineering Division is currently assisting Miami-Dade Public Schools by expediting plan reviews and approvals, for their very aggressive five-year program to construct new schools and school additions.
- An enhancement is recommended for the Department adding four positions and consulting services, if needed, to plan and design intersection improvements to enhance traffic flow, increase safety and reduce County liability.

Traffic Signals and Signs

- Due to the impact of the previous hurricane season, there is a scarcity of contractors available to construct traffic improvements, especially traffic signals and school flashing signals. Due to this issue, the Department has been recommended to receive a 14 member traffic signal and maintenance team to provide in-house crews for this activity-saving 70% of the cost of a contracted crew and able to provide enhanced maintenance service.
- The Department will continue proactive replacement of street name signs; this effort was interrupted as a result of Hurricanes Katrina and Wilma. Approximately 18,500 signs were replaced prior to the hurricane season, as part of the PTP proactive sign replacement program. Nonetheless, the Department has replaced 60,000 signs due to the effect of Hurricanes Katrina and Wilma.
- Advanced Traffic Management System (ATMS) Alpha test is substantially completed; Over two dozen intersections in the Doral area have been integrated into the system and are performing very well. Countywide integration of the system is being coordinated at the present time and construction is currently being scheduled. It is anticipated that approximately 400 intersections will be integrated into the system by the end of 2006.
- Illuminated street name signs have been installed under a Phase I pilot program at 17 intersections using fluorescent lighting. Phase II utilizing LED technology contains an additional 24 intersections. The Department is planning a three year program to provide 2,000 intersections with illuminated street name signs with a mixture of PTP, FDOT and municipalities' funding.

- The Department of Procurement Management is issuing a Request for Proposals for a Light Emitting Diode (LED) conversion for traffic signals countywide. This conversion project to LED displays will result in significant annual energy cost savings. Several funding options to implement this project are being explored in order to determine the most cost effective method for the County.
- The Department is currently researching the feasibility of restructuring stop signs to maximize their ability to withstand storm/hurricane-force winds. This study is being performed by Florida International University through the Metropolitan Planning Organization.
- Projections include an increase in electricity charges of 30% beginning in January 2006.
- The Department has received approval from FEMA to convert all span wire traffic signal installations in County roadways to hurricane resistant mast arm installations. The total cost of the project is \$84.7 million, of which \$63.5 million will be allocated from FEMA, \$10.6 million from FDOT, and \$10.6 million from the County. It is recommended that Secondary Gas Tax be utilized for the local share; The Department has five years to implement this program.
- Additional enhancement recommended for the Department is six additional positions for traffic signal calibration.

Mosquito Control/ Arthro Grant

- The Department will ensure that 50,000 storm drains are chemically treated this fiscal year by utilizing the additional funding and positions granted during FY 2005-06.

Right-Of-Way Assets and Aesthetics Management

- The Department has been participating in a CIAB sponsored multi-agency committee to assist in creating a master plan for rejuvenating the County tree canopy. The Department is recommended to receive \$2 million from Capital Outlay Reserve to begin tree canopy replacement.
- The Department is complying with the 36 cycles of litter pick-ups along the medians, metrorail, metromover, and the busway.

Road and Bridge Maintenance

- Current estimates and inspections indicate that additional funding is needed for bridge repairs beyond the \$40 million allocated in the GOB program; supplemental funding sources are being researched including grants and direct congressional allocations.
- Pothole patching from time of reporting of (2) days to (1) day repair will occur by the end of 2006. Equipment purchased was delayed due to special purchasing requirements.
- Additional enhancements recommended for the Department include establishing an eight person in-house crew to perform sidewalk/repair/replacement and deploy eight Neighborhood Enhancement Action Teams (NEAT) to enhance neighborhood level of service in UMSA (performing minor repairs, removing litter, trimming trees, etc.)

Department Revenues:

		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
REVENUE		Actual	Actual	Actual	Budget	Projection	Base
(\$ in 000's)							
CW	General Fund Countywide	\$24,264	\$26,981	\$28,264	\$28,496	\$27,958	\$34,916
UMSA	General Fund UMSA	\$3,515	\$3,377	\$4,565	\$5,279	\$5,449	\$7,370
PROP	Carryover	\$8,136	\$8,073	\$5,354	\$3,793	\$4,972	\$5,095
PROP	Causeway Toll Revenues	\$6,715	\$5,345	\$6,164	\$7,500	\$7,950	\$8,085
PROP	Construction / Plat Fees	\$4,623	\$4,929	\$5,767	\$7,350	\$7,444	\$6,800
PROP	Intradepartmental Transfers	\$4,773	\$5,958	\$11,214	\$8,919	\$8,057	\$10,971
PROP	Special Taxing Administration Charges	\$1,944	\$1,893	\$2,059	\$2,098	\$2,103	\$2,489
PROP	Special Taxing District Revenue	\$29,200	\$30,172	\$31,674	\$28,432	\$28,432	\$28,432
PROP	Stormwater Utility Fund	\$8,174	\$8,225	\$12,237	\$13,451	\$11,872	\$15,374
STATE	FDOT Payment	\$0	\$0	\$0	\$0	\$0	\$1,780
STATE	Mosquito State Grant	\$85	\$21	\$23	\$37	\$37	\$37
INTERTRNF	Interagency Transfers	\$0	\$0	\$2,499	\$3,868	\$3,777	\$3,169
INTERTRNF	Local Option Gas Tax	\$4,436	\$4,659	\$1,675	\$1,829	\$1,829	\$1,829
INTERTRNF	PTP Sales Tax Revenue	\$0	\$3,977	\$669	\$3,807	\$3,873	\$4,095
INTERTRNF	Secondary Gas Tax	\$7,886	\$8,284	\$5,670	\$6,720	\$6,720	\$7,030
TOTAL REVENUES		\$103,751	\$111,894	\$117,834	\$121,579	\$120,473	\$135,643

- FY 2006-07 department revenues are increasing by \$14.1 million or 11.6% from the FY 2005-06 Budget due primarily to:
 - \$8.5 million increase in the General Fund
 - \$1.3 million increase in Carryover
 - \$585,000 increase in Causeway Tolls
 - (\$550,000) decrease in Construction/Plat Fee
 - \$2.1 million increase in Intradepartmental Transfers
 - \$391,000 increase in Special Taxing District Adm. Charges
 - \$1.9 million increase in SWU/DERM
 - \$1.8 million increase in FDOT payment
 - (\$699,000) decrease in Interagency Transfers
 - (\$1.8) million decrease in LOGT
 - \$288,000 increase in PTP
 - \$320,000 increase in SGT
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department revenues will have increased by \$31.9 million or 30.7% due primarily to:
 - \$14.5 million increase in the General Fund
 - (\$3.0) million decrease in Carryover

- \$1.4 million increase in Causeway Tolls
- \$2.2 million increase in Construction/Plat Fee
- \$6.2 million increase in Intradepartmental Transfers
- \$545,000 increase in Special Taxing District Adm. Charges
- (\$768,000) decrease in Special Taxing District Revenues
- \$7.2 million increase in SWU/DERM
- \$1.8 million increase in FDOT payment
- \$3.2 million increase in Interagency Transfers
- (\$4.4) million decrease in LOGT
- \$4.1 million increase in PTP
- (\$856,000) decrease in SGT

Department Expenditures:

	(\$ in 000's)		FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
EXPENDITURES		Actual	Actual	Actual	Budget	Projection	Base
Salary		\$27,293	\$29,782	\$32,421	\$37,980	\$34,486	\$40,235
Overtime Salary		\$900	\$1,287	\$2,206	\$1,162	\$1,653	\$1,264
Fringe		\$7,061	\$9,215	\$8,891	\$12,195	\$10,884	\$13,180
Overtime Fringe		\$315	\$449	\$774	\$407	\$579	\$442
Other Operating		\$46,316	\$48,920	\$64,892	\$63,288	\$63,596	\$69,165
Capital		\$734	\$3,795	\$3,676	\$3,118	\$2,456	\$4,705
TOTAL OPERATING EXPENDITURES		\$82,619	\$93,448	\$112,862	\$118,150	\$113,654	\$128,991
Debt Services		\$0	\$0	\$0	\$502	\$0	\$0
Reserves		\$21,132	\$18,446	\$4,972	\$2,627	\$5,434	\$3,462
Transfers		\$0	\$0	\$0	\$300	\$1,385	\$3,190
TOTAL EXPENDITURES		\$103,751	\$111,894	\$117,834	\$121,579	\$120,473	135,643

- FY 2006-07 department expenditures are increasing by \$14.1 million or 11.6% from the FY 2005-06 Budget due primarily to:
 - \$1.3 million increase in Salary
 - \$102,000 increase in Overtime
 - \$1.0 million increase in Fringe
 - \$5.9 million increase in Other Operating
 - \$1.6 million increase in Capital
 - (\$502,000) decrease in Debt Services
 - \$835,000 increase in Reserves
 - \$2.9 million increase in Transfers
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department expenditures will have increased by \$31.9 million or 30.7% due primarily to:
 - \$11.9 million increase in Salary
 - \$364,000 increase in Overtime
 - \$6.2 million increase in Fringe
 - \$22.8 million increase in Other Operating

- \$4.0 million increase in Capital
- (\$17.7) million decrease in Reserves
- \$3.2 million increase in Transfers

Payments To Other Departments:

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (to)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
County Attorney's Office	Special Taxing District - Legal Issues	Yes	\$225	\$225	\$225	\$225	\$225	\$0
County Attorney's Office	Permit Fees - Legal Issues	Yes	\$100	\$125	\$125	\$125	\$125	\$0
Communications	Communications Department - Promotional Spots Program	Yes	\$85	\$85	\$85	\$85	\$85	\$85
Communications	Communications Department - Community Periodicals	Yes	\$30	\$30	\$30	\$30	\$30	\$30
Total Transfer to other Departments			\$440	\$465	\$465	\$465	\$465	\$115

- FY 2006-07 payments to other departments are decreasing by (\$350,000) or (75.3%) from the FY 05-06 Budget due to the County Attorney's Office.
- Over the five (5) year period FY 2002-03 to FY 2006-07, payments to other departments will have decreased by (\$325,000) or (73.9%) due to the County Attorney's Office.

Payments From Other Departments:

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (from)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
General Services Administration	Insurance Trust Fund - Reimbursement of TSS staff for legal issues	Yes	\$160	\$161	\$250	\$390	\$390	\$425
Transit	MDT Maintenance Fund - Metrorail/Metromover/Metrobus Mowing Cycles and Inspection	Yes	\$1,756	\$908	\$921	\$1,022	\$1,022	\$1,082
Environmental Resources Management	Reimbursement for 2.33 Survey Crews (.33 of 1 H/V crew, 1 DERM canal crew, 1 FDOT/DERM crew)	No	\$100	\$100	\$100	\$672	\$672	\$721
Seaport	Reimbursement for Port Survey Crew	No	\$100	\$110	\$130	\$80	\$80	\$145

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (from)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Seaport	Reimbursement for Mosquito Spraying for the Seaport Maintenance Fund	No	\$0	\$4	\$8	\$16	\$45	\$16
Planning and Zoning	Reimbursement for Road Impact Fee Admin.	No	\$513	\$109	\$148	\$193	\$193	\$130
Total Transfer from other Departments			\$2,629	\$1,392	\$1,557	\$2,378	\$2,407	\$2,519

- FY 2006-07 payments from other departments are increasing by \$141,000 or 5.9% from the FY 05-06 Budget due primarily to:
 - \$35,000 increase from GSA
 - \$60,000 increase from Transit
 - \$49,000 increase from DERM
 - \$65,000 increase from Seaport
 - (\$68,000) decrease from Planning and Zoning
- Over the five (5) year period of FY 2002-03 to FY 2006-07, payments from other departments will have decreased by (\$110,000) or (4.2%) due primarily to:
 - \$265,000 increase from GSA
 - (\$674,000) decrease from Transit
 - \$621,000 increase from DERM
 - (\$383,000) decrease from Planning and Zoning

Grants:

					FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
Fund Source	Name of Grant *	Description of Grant (Including allowable uses and restrictions)	Start Date	End Date	Budget	Required Match	Proposed	Required Match
STATE GRANT	County Incentive Grant	County Incentive Grant Program	1/1/1900	1/1/1900	\$714		\$441	
STATE GRANT	Arthropod Grant	Mosquito eradication	10/1/2006	9/30/2007	\$37	\$0	\$37	\$0

Department: Public Works

(\$ in 000's)

full-time positions only

Activity	Changes	Date	Count +/-
FY 2005-06 Final Adopted Budget		10/01/2005	792
Road and Bridge Maintenance	Long Term Vacancies	10/01/2006	-7
Mosquito Control	Long Term Vacancy	10/01/2006	-1
Traffic Signals and Signs	Long Term Vacancy	10/01/2006	-1
Overage in exchange for having given CIAB one Landscape Inspector earlier in the year			+1
Enhancements		10/01/2006	+48
FY 2006-07 Budget Submission		2/1/2006	832
FY 2006-07 Proposed Resource Allocation Plan			832

FY 2006-07 personnel costs total \$55.1 million, which includes \$40.2 million of salaries, \$13.6 million of fringes and \$1.3 million of overtime.

The FY 2006-07 personnel costs are increasing by \$7.6 million or 5.0% from the FY 2005-06 Budget. For FY 2006-07, the department has 832 positions budgeted, which is an increase of 48 positions from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were 102 vacancies reported.

Proposed Efficiencies:

Activity	Description of Efficiency / Improvement	Implementation Date	FY 2005-06			FY 2006-07		
			Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Mosquito Control/ Arthro Grant	GIS layers will be developed and posted on the web.	12/30/2006	0	0		0	0	Reduce number of service requests from citizens for ground and/or aerial mosquito spraying
Traffic Engineering	Field sign inventory (use of consultant for initial survey for on-going maintenance)	6/30/2007	0	0		500	0	If funding is provided, PWD would complete a field inventory of signs to assist in expediting traffic study requests.

(\$ in 000's)	Description of Efficiency / Improvement		FY 2005-06			FY 2006-07		
Activity		Implementation Date	Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Administration	Back file conversion of countywide mylar aerials from the year 1909 to 2002.	9/30/2007	0	0		150	1	If funding is provided, PWD would convert 1909-2002 mylars to preserve these historical records and documents. It also releases valuable office space in the SPCC.
Totals			0	0		650	1	

Budget Adjustments:

- The Public Works Department requires a budget adjustment for FY 2005-06 to cover the costs of electricity following the price increase implemented by FPL on January 1, 2006. The department has over 20,000 street lights and 2,900 traffic signal intersections affected by this increase.

Capital Projects:

PUBLIC WORKS DEPARTMENT CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Transportation									
ADA Accessibility Improvements									
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS	2,000	0	1,500	0	2,000	0	2,000	2,500	10,000
AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS	600	600	600	600	600	600	600	600	4,800
AMERICANS WITH DISABILITIES ACT SIDEWALK IMPROVEMENTS	2,308	1,000	692	0	0	0	0	0	4,000
Causeway Improvements									
CAUSEWAY TOLL SYSTEM UPGRADE OR REPLACEMENT	0	3,590	0	0	0	0	0	0	3,590
RICKENBACKER CAUSEWAY BARRIER ISLANDS SHORELINE AND ROADWAY PROTECTION IMPROVEMENTS	200	0	1,250	1,250	0	0	0	0	2,700
RICKENBACKER CAUSEWAY BEARCUT BRIDGE EXPANSION JOINT REPAIR	0	0	500	500	0	0	0	0	1,000
RICKENBACKER CAUSEWAY BEARCUT FISHING CATWALK REPAIR	0	0	0	0	0	0	0	1,500	1,500
RICKENBACKER CAUSEWAY BRIDGE SPALL REPAIRS	0	1,000	1,000	1,200	0	0	0	0	3,200
RICKENBACKER CAUSEWAY HEAVY EQUIPMENT REPLACEMENT	100	100	0	0	0	0	0	0	200
RICKENBACKER CAUSEWAY OLD BAY BRIDGE JERSEY BARRIER REMOVAL	0	0	250	0	0	0	0	0	250
RICKENBACKER CAUSEWAY ROAD RESURFACING AND BIKEPATH IMPROVEMENTS - PHASE 2	0	1,300	0	0	0	0	0	0	1,300
RICKENBACKER CAUSEWAY ROAD RESURFACING AND BIKEPATH IMPROVEMENTS - PHASE 3	0	0	1,200	0	0	0	0	0	1,200
RICKENBACKER CAUSEWAY TOLL BOOTHS	115	400	0	0	0	0	0	0	515
RICKENBACKER CAUSEWAY TRAFFIC CONTROL BARRIER	0	0	300	50	0	0	0	0	350

**PUBLIC WORKS DEPARTMENT
CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY**

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
DEVICES									
VENETIAN CAUSEWAY BIKEPATH	0	0	100	0	0	0	0	0	100
VENETIAN CAUSEWAY BRIDGES STRUCTURE REPAIRS	0	300	300	300	0	0	0	0	900
VENETIAN CAUSEWAY STREETSCAPE	0	0	500	500	0	0	0	0	1,000
Drainage Improvements									
CONSTRUCTION OF NW 106 STREET CULVERT	0	0	900	0	0	0	0	0	900
Hurricane Repairs									
HURRICANE PREPARATION	0	36	0	0	0	0	0	0	36
Infrastructure Improvements									
BRIDGE REPAIR AND PAINTING	500	500	500	500	500	500	500	500	4,000
CONSTRUCTION OF NEW ACCESS TO COUNTRY WALK	368	267	0	0	0	0	0	0	635
CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL	280	2,300	3,810	0	0	0	0	0	6,390
CONSTRUCTION OF NW 97 AVENUE BRIDGE	9,655	1,100	1,100	1,100	1,100	1,100	1,100	3,300	19,555
CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL	0	180	1,620	0	0	0	0	0	1,800
GRADE SEPARATIONS	0	0	0	6,000	6,000	6,000	6,000	6,000	30,000
GUARDRAIL SAFETY IMPROVEMENTS	0	100	100	100	100	100	100	100	700
IMPROVEMENTS ON ARTERIAL ROADS	262	3,500	3,688	0	0	0	0	0	7,450
IMPROVEMENTS TO INTERSECTION AT BLUE ROAD AND ALHAMBRA CIRCLE	18	107	0	0	0	0	0	0	125
IMPROVEMENTS TO INTERSECTION AT BLUE ROAD AND SAN AMARO DRIVE	0	18	107	0	0	0	0	0	125
IMPROVEMENTS TO INTERSECTION AT CORAL WAY AND SEGOVIA STREET	50	300	252	0	0	0	0	0	602
IMPROVEMENTS TO INTERSECTION AT HARDEE ROAD AND GRANADA BOULEVARD	30	170	0	0	0	0	0	0	200
IMPROVEMENTS TO INTERSECTION AT LEJEUNE ROAD AND LOQUAT STREET	0	200	0	0	0	0	0	0	200
IMPROVEMENTS TO INTERSECTION AT NW 154 STREET AND NW 122 AVENUE	250	250	0	0	0	0	0	0	500
IMPROVEMENTS TO INTERSECTION AT SW 88 STREET AND RED ROAD	0	350	0	0	0	0	0	0	350

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(\$ in 000's)

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 1	0	0	31	0	0	0	0	0	31
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 2	0	702	0	0	350	299	0	0	1,351
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 3	0	180	381	1,299	1,299	1,299	1,299	1,299	7,056
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 4	0	43	110	110	110	110	110	110	703
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 5	0	0	0	3	520	270	0	0	793
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 6	0	121	0	0	0	1,299	0	0	1,420
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 7	0	706	31	198	198	363	0	0	1,496
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 8	0	756	317	317	317	317	317	317	2,658
IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 9	0	27	22	202	269	269	269	269	1,327
IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY	14	410	3,000	3,000	0	0	0	0	6,424
LOCAL GRANT MATCH OF THE COUNTY'S METROPOLITAN PLANNING ORGANIZATION	0	768	768	768	768	768	768	768	5,376
LOCAL MATCH FOR FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) ROADWAY PROJECTS	1,536	4,000	4,000	4,000	4,000	4,000	4,000	4,000	29,536
MAINTENANCE OF ROADS AND BRIDGES	0	500	500	500	500	500	500	500	3,500
PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS	8,964	13,190	13,890	12,890	10,790	10,650	10,450	10,601	91,425
RAILROAD IMPROVEMENTS	695	695	695	695	695	695	695	695	5,560
REFURBISH NW 17 AVENUE BRIDGE	1,151	1,000	1,000	1,600	0	0	0	0	4,751
REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL	0	400	0	0	0	0	0	0	400
REFURBISH TEMPORARY PORTABLE EMERGENCY BRIDGE	0	10	90	0	0	0	0	0	100
RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER	1,300	1,500	1,500	0	0	0	0	0	4,300
RENOVATION OF THE NW 22 AVENUE BASCULE BRIDGE OVER THE MIAMI RIVER	130	870	0	0	0	0	0	0	1,000

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(\$ in 000's)

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
RENOVATION OF THE PALMER LAKE BRIDGE	0	0	0	0	0	0	0	3,000	3,000
RENOVATION OF THE SONOVOID BRIDGE AT NW 112 AVENUE AND NW 138 STREET	299	134	0	0	0	0	0	0	433
RENOVATION OF THE SW 107 AVENUE BRIDGE OVER C-102 CANAL	47	665	0	0	0	0	0	0	712
RENOVATION OF THE SW 97 AVENUE BRIDGE OVER BLACK CREEK CANAL	429	383	0	0	0	0	0	0	812
RENOVATION OF THE TAMiami SWING BRIDGE	0	0	0	3,000	7,500	8,500	0	0	19,000
REPLACE THE 23 STREET BRIDGE AND APPROACHES	770	1,950	1,950	0	0	0	0	0	4,670
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 1	0	0	31	0	0	0	0	0	31
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 2	0	0	0	0	350	299	0	0	649
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 3	0	180	381	1,299	1,299	1,299	1,299	1,299	7,056
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 4	0	43	110	110	110	110	110	110	703
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 5	0	0	0	3	520	270	0	0	793
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 6	0	121	0	0	0	1,299	0	0	1,420
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 7	0	706	31	198	198	363	0	0	1,496
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 8	0	756	317	317	317	317	317	317	2,658
RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 9	0	27	22	202	269	269	269	269	1,327
RESURFACING AND REMARKING IN COMMISSION DISTRICT 01	1,988	3,392	0	0	0	0	0	0	5,380
SIGNALIZATION IMPROVEMENTS IN CORAL GABLES CENTRAL BUSINESS DISTRICT	0	200	0	0	0	0	0	0	200
SONOVOID BRIDGE IMPROVEMENT PROGRAM	64	3,376	460	0	0	500	265	5,335	10,000
Road Improvements - Major Roads									
CONSTRUCTION OF SW 157 AVENUE FROM SW 120 STREET TO SW 112 STREET	420	1,200	3,596	0	0	0	0	0	5,216
CONSTRUCTION OF SW 157 AVENUE FROM SW 136 STREET TO SW 120 STREET	24	626	2,000	4,991	0	0	0	0	7,641

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CONSTRUCTION OF SW 157 AVENUE FROM SW 184 STREET TO SW 152 STREET	326	578	1,000	8,750	0	0	0	0	10,654
CONSTRUCTION OF SW 157 AVENUE FROM SW 72 STREET TO SW 70 STREET	700	400	0	0	0	0	0	0	1,100
DESIGN AND CONSTRUCTION ADMINISTRATION ON FLAGLER STREET FROM NW 2 AVENUE TO BISCAYNE BOULEVARD	500	574	0	0	0	0	0	0	1,074
IMPROVEMENTS ON MIAMI GARDENS DRIVE CONNECTOR	0	0	600	0	0	0	0	0	600
IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO NE 36 STREET	5	1,945	3,185	0	0	0	0	0	5,135
IMPROVEMENTS ON NE 2 AVENUE FROM NE 36 STREET TO NE 43 STREET	5	1,700	2,702	0	0	0	0	0	4,407
IMPROVEMENTS ON NE 2 AVENUE FROM NE 43 STREET TO NE 62 STREET	5	2,300	3,500	6,064	0	0	0	0	11,869
IMPROVEMENTS ON NE 2 AVENUE FROM NE 62 STREET TO WEST LITTLE RIVER CANAL	13	2,000	4,396	0	0	0	0	0	6,409
IMPROVEMENTS ON NE 2 AVENUE FROM WEST LITTLE RIVER CANAL TO NE 91 STREET	300	1,975	3,160	0	0	0	0	0	5,435
IMPROVEMENTS ON NE 8 STREET FROM BISCAYNE BOULEVARD TO PORT BOULEVARD	0	0	200	800	0	0	0	0	1,000
IMPROVEMENTS ON NORTH 20 STREET	0	0	0	0	500	500	0	0	1,000
IMPROVEMENTS ON NW 62 STREET FROM NW 37 AVENUE TO I-95	300	2,200	0	0	0	0	0	0	2,500
IMPROVEMENTS ON NW 7 STREET FROM NW 72 AVENUE TO NW 37 AVENUE	155	900	725	0	0	0	0	0	1,780
IMPROVEMENTS ON PONCE DE LEON BOULEVARD FROM ALCAZAR AVENUE TO SW 8 STREET	250	1,000	1,000	500	500	0	0	0	3,250
IMPROVEMENTS ON SOUTH MIAMI AVENUE	340	500	0	0	0	0	0	0	840
IMPROVEMENTS ON SW 142 AVENUE FROM SW 42 STREET TO SW 8 STREET	625	1,150	575	0	0	0	0	0	2,350
IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE	179	175	2,000	3,500	0	0	0	0	5,854
IMPROVEMENTS ON SW 180 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	227	100	2,000	3,500	0	0	0	0	5,827

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(\$ in 000's)

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IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE	227	150	0	2,000	3,500	0	0	0	5,877
IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE	173	100	2,000	3,000	0	0	0	0	5,273
IMPROVEMENTS ON SW 62 AVENUE FROM SW 24 STREET TO NW 7 STREET	400	3,000	7,049	0	0	0	0	0	10,449
IMPROVEMENTS ON SW 72 AVENUE FROM SW 40 STREET TO SW 20 STREET	512	625	0	0	0	0	0	0	1,137
IMPROVEMENTS ON TAMIAHI CANAL AND TAMIAHI BOULEVARD	50	0	0	0	450	500	0	0	1,000
RECONSTRUCTION OF NW 62 STREET FROM NW 47 AVENUE TO NW 37 AVENUE	370	1,915	1,915	0	0	0	0	0	4,200
RECONSTRUCTION OF NW 8 STREET FROM NW 87 AVENUE TO NW 79 AVENUE	1,700	300	0	0	0	0	0	0	2,000
RECONSTRUCTION OF SW 137 AVENUE FROM SW 88 STREET TO SW 84 STREET	1,015	1,550	1,000	0	0	0	0	0	3,565
RECONSTRUCTION OF SW 62 AVENUE FROM SW 70 STREET TO SW 64 STREET	180	1,165	1,864	0	0	0	0	0	3,209
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 02	0	1,000	2,000	2,600	0	0	0	0	5,600
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 04	0	0	0	924	0	0	0	0	924
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 07	37	700	4,000	2,000	0	0	0	0	6,737
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 08	17	0	1,340	1,320	50	1,178	1,712	0	5,617
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 09	0	547	0	0	2,536	0	0	0	3,083
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 10	1,592	1,250	0	0	0	0	0	0	2,842
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN	595	0	1,013	0	0	0	0	0	1,608

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	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
COMMISSION DISTRICT 11									
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 12	6,720	5,205	10,000	2,000	5,000	0	0	0	28,925
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 13	0	1,100	0	0	0	0	0	0	1,100
WIDEN NE 12 AVENUE FROM NE 167 STREET TO NE 151 STREET	500	2,100	1,600	0	0	0	0	0	4,200
WIDEN NE 15 AVENUE FROM NE 159 STREET TO NE 163 STREET AND NE 170 STREET TO MIAMI GARDENS DRIVE	861	1,667	1,667	1,666	0	0	0	0	5,861
WIDEN NE 15 AVENUE FROM NE 163 STREET TO NE 170 STREET	763	600	0	0	0	0	0	0	1,363
WIDEN NE 2 AVENUE FROM NE 105 STREET (LITTLE RIVER CANAL) TO NE 91 STREET	200	3,325	3,325	0	0	0	0	0	6,850
WIDEN NORTH MIAMI AVE FROM NW 14 STREET TO MIAMI CITY LIMIT	0	0	0	0	500	500	0	0	1,000
WIDEN NW 138 STREET FROM I-75 TO NW 107 AVENUE	825	1,834	1,833	1,833	0	0	0	0	6,325
WIDEN NW 14 STREET FROM CIVIC CENTER TO BISCAYNE BOULEVARD	0	0	0	0	500	500	0	0	1,000
WIDEN NW 17 AVENUE FROM OPA-LOCKA BOULEVARD TO NW 119 STREET	928	2,000	1,500	0	0	0	0	0	4,428
WIDEN NW 37 AVENUE FROM N RIVER DRIVE TO NW 79 STREET	531	260	259	4,000	7,087	0	0	0	12,137
WIDEN NW 62 AVENUE (W 8 AVE) FROM NW 138 STREET TO NW 105 STREET	1,900	600	600	0	0	0	0	0	3,100
WIDEN NW 72 AVENUE AND CONSTRUCT NEW BRIDGE	6,350	2,050	900	0	0	0	0	0	9,300
WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENTION OF THE FLORIDA TURNPIKE (HEFT) TO STATE ROAD 826	4,869	6,000	3,150	0	0	0	0	0	14,019
WIDEN NW 87 AVENUE FROM NW 162 STREET TO NW 170 STREET	2,500	200	0	0	0	0	0	0	2,700
WIDEN NW 87 AVENUE FROM NW 186 STREET TO NW 154 STREET	1,050	1,000	3,000	6,861	0	0	0	0	11,911

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	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
WIDEN NW 97 AVENUE FROM NW 138 STREET TO NW 154 STREET	0	1,650	1,650	0	0	0	0	0	3,300
WIDEN NW 97 AVENUE FROM NW 41 STREET TO NW 25 STREET	126	234	1,945	1,000	0	0	0	0	3,305
WIDEN SW 104 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	1,445	2,200	2,200	0	0	0	0	0	5,845
WIDEN SW 117 AVENUE FROM SW 184 STREET TO SW 152 STREET	2,700	2,050	2,050	2,050	0	0	0	0	8,850
WIDEN SW 117 AVENUE FROM SW 40 ST TO SW 8TH STREET	0	0	0	2,000	2,000	2,000	2,000	4,000	12,000
WIDEN SW 120 STREET FROM 137 AVENUE TO SW 117 AVENUE	12	0	0	0	300	200	3,000	2,000	5,512
WIDEN SW 127 AVENUE FROM SW 120 STREET TO SW 88 STREET	565	5,000	5,600	0	0	0	0	0	11,165
WIDEN SW 136 STREET FROM SW 127 AVENUE TO THE FLORIDA TURNPIKE (STATE ROAD 874)	0	0	0	400	275	2,000	2,000	1,625	6,300
WIDEN SW 136 STREET FROM SW 149 AVENUE TO SW 139 COURT	124	786	1,500	3,700	0	0	0	0	6,110
WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE TO US-1	13	0	245	2,500	2,000	4,125	0	0	8,883
WIDEN SW 137 AVENUE FROM US-1 TO SW 200 STREET	15	0	590	1,200	5,000	5,000	5,000	0	16,805
WIDEN SW 144 STREET BUSWAY TO SW 92 AVENUE	350	500	0	0	0	0	0	0	850
WIDEN SW 147 AVENUE FROM SW 10 STREET TO SW 8 STREET	367	333	0	0	0	0	0	0	700
WIDEN SW 152 AVENUE FROM US-1 TO SW 312 STREET	0	0	4,100	4,100	4,100	0	0	0	12,300
WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE	0	0	0	1,700	2,000	2,800	0	0	6,500
WIDEN SW 157 AVENUE FROM SW 42 STREET TO SW 8 STREET	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
WIDEN SW 160 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	370	3,000	4,800	0	0	0	0	0	8,170
WIDEN SW 184 STREET FROM SW 137 AVENUE TO SW 127 AVENUE	4,856	1,700	0	0	0	0	0	0	6,556
WIDEN SW 184 STREET FROM SW 147 STREET TO SW 137 AVENUE	250	250	3,800	1,900	0	0	0	0	6,200
WIDEN SW 26 STREET FROM SW 149 AVENUE TO SW 147 AVENUE	700	500	400	0	0	0	0	0	1,600

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	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
WIDEN SW 268 STREET FROM US-1 TO SW 112 AVENUE	0	500	2,000	2,000	1,500	0	0	0	6,000
WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE	155	300	0	500	2,000	1,250	0	0	4,205
WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE	2,580	2,210	2,210	0	0	0	0	0	7,000
WIDEN SW 328 STREET FROM SW 152 AVENUE TO SW 137 AVENUE	500	3,500	3,500	0	0	0	0	0	7,500
WIDEN SW 328 STREET SW 162 AVENUE TO SW 152 AVENUE	3,500	3,000	0	0	0	0	0	0	6,500
WIDEN SW 42 STREET FROM SW 149 AVENUE TO SW 150 AVENUE	0	800	0	0	0	0	0	0	800
WIDEN SW 56 STREET FROM SW 158 AVENUE TO SW 152 AVENUE	990	2,000	1,000	0	0	0	0	0	3,990
WIDEN SW 87 AVENUE FROM SW 216 STREET TO SW 168 STREET	12	0	0	442	900	1,500	4,000	5,750	12,604
WIDEN SW 97 AVENUE FROM SW 56 STREET TO SW 40 STREET	3,006	2,734	0	0	0	0	0	0	5,740
WIDEN SW 97 AVENUE FROM SW 72 STREET TO SW 56 STREET	2,030	3,710	0	0	0	0	0	0	5,740
WIDEN W 24 AVENUE FROM W 76 STREET TO W 52 STREET	0	0	0	0	2,192	2,191	0	2,191	6,574
WIDEN W 60 STREET FROM WEST 12 AVENUE TO WEST 4 AVENUE	49	413	413	413	413	413	186	0	2,300
WIDEN W 68 STREET FROM W 19 COURT TO W 17 COURT	66	1,000	100	200	0	0	0	0	1,366
Traffic Control Systems									
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS)	10,105	10,500	10,250	10,275	0	0	0	0	41,130
CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
ILLUMINATED STREET SIGNS	0	2,000	2,000	0	0	0	0	0	4,000
LIGHT EMITTING DIODES (LED) PROJECT	0	3,500	3,500	0	0	0	0	0	7,000
MAST ARM UPGRADES	0	14,823	14,823	14,823	14,823	14,823	0	0	74,115
PAVEMENT MARKINGS CONTRACT	650	650	650	650	650	650	650	650	5,200
PAVEMENT MARKINGS CREW	600	600	600	600	600	600	600	600	4,800
SAFETY LIGHTING	300	300	300	300	300	300	300	300	2,400
SCHOOL SPEEDZONE FLASHING SIGNALS	1,184	3,500	3,500	3,016	0	0	0	0	11,200
STREET LIGHTING MAINTENANCE	3,000	3,000	3,000	3,000	3,000	3,450	3,623	3,804	25,877
STREETLIGHT RETROFIT	93	1,500	1,500	407	0	0	0	0	3,500

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TRAFFIC CONTROL CENTER	4,500	1,500	1,500	0	0	0	0	0	7,500
TRAFFIC CONTROL CREW	600	600	600	600	600	600	600	600	4,800
TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS	1,829	1,979	1,979	1,979	1,979	1,979	1,979	1,979	15,682
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 01	0	0	31	0	0	0	0	0	31
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 02	0	702	0	0	350	299	0	0	1,351
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 03	0	180	381	1,299	1,299	1,299	1,299	1,299	7,056
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 04	0	43	110	110	110	110	110	110	703
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 05	0	0	0	3	520	270	0	0	793
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 06	0	121	0	0	0	1,299	0	0	1,420
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 07	0	706	31	198	198	363	0	0	1,496
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 08	0	756	317	317	317	317	317	317	2,658
TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 09	0	27	22	202	269	269	0	0	789
TRAFFIC SIGNAL LOOP REPAIRS	0	250	250	250	250	250	250	250	1,750

**Neighborhood and
Unincorporated Area
Municipal Services**

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Departmental Information Technology Projects									
VISUAL INVENTORY OF ROADWAY ASSETS	0	350	0	0	0	0	0	0	350
Drainage Improvements									
DRAINAGE IMPROVEMENT MATERIALS	0	200	200	200	200	200	200	200	1,400
ROADWAY DRAINAGE IMPROVEMENTS IN THE UNINCORPORATED AREA	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Infrastructure									

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Improvements									
BEAUTIFICATION IMPROVEMENTS	0	3,325	3,325	3,325	3,325	3,325	3,325	3,325	23,275
COMMUNITY IMAGE ADVISORY BOARD PROJECTS	0	1,000	0	0	0	0	0	0	1,000
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01	471	189	85	75	30	30	60	481	1,421
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 02	57	127	127	66	46	46	93	790	1,352
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03	0	0	25	46	18	18	37	766	910
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04	346	157	69	63	25	25	50	403	1,138
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05	212	72	32	29	12	12	23	185	577
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06	0	0	100	215	75	167	427	4,039	5,023
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07	1,296	736	324	294	118	118	235	1,881	5,002
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08	395	393	393	343	85	212	493	3,190	5,504
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09	1,875	617	246	201	40	80	0	0	3,059
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10	4,000	2,000	2,418	0	175	173	877	2,526	12,169
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11	1,643	684	249	226	90	90	181	985	4,148
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12	0	0	0	0	0	0	0	766	766
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13	186	78	25	25	10	10	20	146	500
SPECIAL TAXING DISTRICT LANDSCAPING AND MAINTENANCE	0	471	495	520	520	525	525	540	3,596
Pedestrian Paths and Bikeways									

**PUBLIC WORKS DEPARTMENT
CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY**

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)

	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
BAYWALK BIKE PATH	0	300	200	0	0	0	0	0	500
BIKEPATH CONSTRUCTION ON OLD CUTLER ROAD FROM SW 184 STREET TO SW 220 STREET	0	0	0	0	0	0	0	245	245
BIKEPATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	0	0	0	0	0	0	0	120	120
BIKEPATH IMPROVEMENTS TO THE METRORAIL PATH FROM SW 67 AVENUE TO THE MIAMI RIVER	0	0	0	0	0	0	0	1,400	1,400
BIKEPATHS CONSTRUCTION IN DISTRICT 10	0	0	0	0	0	0	0	700	700
COMMODORE BIKE TRAIL	0	0	0	0	0	0	25	975	1,000
Road Improvements - Local Roads									
ROAD RESURFACING IN UNINCORPORATED MIAMI- DADE COUNTY	0	6,257	1,800	1,800	1,800	1,800	1,800	1,800	17,057
TOTALS	133,485	221,608	228,120	172,682	119,816	104,731	70,965	98,327	1,149,734